LINE ITEM AND BOILERPLATE SUMMARY

GENERAL GOVERNMENT

Fiscal Year 2002-03 Public Act 528 of 2002 House Bill 5646

As Enacted



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Mitchell E. Bean, Director

December 2002

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December 2002

To: Members of the House of Representatives

We have prepared a Line Item Summary for each of the FY 2002-03 appropriation acts. Each Summary contains line-by-line detail, including the amount and purpose of each appropriation line and information regarding related boilerplate sections, for a specific appropriation act. Following the line item detail, we have included a section that provides a brief explanation of each boilerplate section in the appropriations bill. Please note that strikeouts in this report show the effects of vetoes.

This Line Item Summary explains line items in the *enacted* General Government Appropriations Bill, Public Act 528 of 2002. This report was prepared by Robin Risko and Steve Stauff, Fiscal Analysts, with assistance from Julie Stapelman, Budget Assistant.

If you would like to obtain a Line Item Summary for a particular budget area, please contact Jeanne Dee, Administrative Assistant, at 373-8080.

Mitchell E. Bean, Director

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GLOSSARY Frequently-Used State Budget Terms

Adjusted Gross

Total net amount of all line item gross appropriations less (or minus) interdepartmental grants (IDGs) and intradepartmental transfers (IDTs)

Boilerplate

Specific language sections contained in an appropriations act which direct, limit or restrict line item expenditures, and/or require reports

Budget Stabilization Fund (BSF)

The countercyclical economic and budget stabilization fund—also known as the "rainy day" fund

Federal Revenues

Federal grant or matchable revenues dedicated to specific programs

General Fund/General Purpose (GF/GP)

The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues

Gross Appropriations (Gross)

The total of all applicable line item spending authorizations

Interdepartmental Grant (IDG)

Revenue or funds received by one state department from another state department (usually for a service the receiving department provides)

Intradepartmental Transfer (IDT)

Transfers or funds being provided from one appropriation unit to another in the same department

Lapses

Unspent/unobligated funds remaining in line item accounts at the end of the fiscal year

Line Items

Specific funding amount in an appropriations bill which establishes spending authorization for a particular program or function (may be for a single purpose or for multiple purposes)

Local Revenue

Revenues from local units of government

State Restricted (Restricted Funds)

State revenue dedicated to a specific fund; revenue which results from state mandates or initiatives; used for used for specific programs pursuant to the Constitution or statute

Private Funds

Revenues from non-government entities such as rents, royalties or interest payments, payments from hospitals, payments from individuals, and gifts and bequests

School Aid Fund (SAF)

The primary funding source for K-12 schools and Intermediate School Districts (ISDs)

Work Project

An account established to allow for certain specific unspent funds to be carried over from one fiscal year to a succeeding fiscal year or years

GENERAL GOVERNMENT

Full-time equated unclassified positions	48.0	Full-time equated (FTE) positions not in the state classified service.
Full-time equated classified positions	7,334.9	Full-time equated (FTE) positions in the state classified service.
Total full-time equated positions	7,382.9	Total number of all full-time equated positions (includes classified and unclassified). Note: based on 2,088 hours for 1.0 FTE position
GROSS APPROPRIATION	\$2,993,198,000	Total of all applicable line item appropriations.
Total interdepartmental grants and intra- departmental transfers	666,338,700	Total amount of all grants from other departments and transfer of funds.
ADJUSTED GROSS APPROPRIATION	\$2,326,859,300	Net of gross appropriations, interdepartmental grants, and intradepartmental transfers.
Total federal revenues	59,360,000	Total federal grant or matchable revenues.
Total local revenues	2,610,800	Total revenues from local units of government.
Total private revenues	1,733,100	Total private grant revenues.
Total other state restricted revenues	1,897,849,400	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/	\$365,306,000	The state's primary operating fund; the portion of the

SECTION 102(1): DEPARTMENT OF ATTORNEY GENERAL

The Department of Attorney General's chief officer is the elected Attorney General of the state. The Attorney General's powers are prescribed in the State Constitution, in statute, and in court decisions. Serving as legal counsel for state departments, agencies, boards, commissions, and their officers, the Attorney General defends the state in court, and brings actions and intervenes in cases on the state's behalf. In addition to defending state agencies, the Attorney General represents legislators and judges who may be sued while acting in their official capacities. The Attorney General issues opinions on questions of law submitted by members of the Legislature and others, serves as chief law enforcement officer of the state, and has supervisory powers over all local prosecuting attorneys.

The Department of Attorney General has 41 legal divisions and three administrative divisions. In general, each legal division practices in specialized legal areas. Unlike other state agencies, the Department of Attorney General does not operate or initiate programs, and thus the basic mission and goals of the Department do not change from one year to the next. The mission is to protect the common legal rights of citizens, defend the Constitution and the laws of the state, and represent the legal interests of government. The Department's goals are to make the state a safe place for its citizens, offer justice to the victims of crime, defend common natural resources and monetary assets of the state, and deliver excellent legal services at a minimum cost to tax payers.

Full-time equated unclassified positions	6.0	Full-time equated (FTE) positions not in the state classified service.
Full-time equated classified positions	586.5	Full-time equated (FTE) positions in the state classified service.
Total full-time equated positions	592.5	Total number of all full-time equated positions (includes classified and unclassified). Note: based on 2,088 hours for 1.0 FTE position
GROSS APPROPRIATION	\$61,757,600	Total of all applicable line item appropriations.
Total interdepartmental grants and intradepartmental transfers	9,917,900	Total of all grants from other departments and transfer of funds.
ADJUSTED GROSS APPROPRIATION	\$51,839,700	Net of gross appropriations, interdepartmental grants, and intradepartmental transfers.
Total federal revenues	7,672,700	Total federal grant or matchable revenues.
Total private revenues	1,183,000	Total private grant revenues.
Total other state restricted revenues	9,216,400	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$33,767,600	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.

SECTION 102(2): ATTORNEY GENERAL OPERATIONS

Full-time equated unclassified positions	6.0	Full-time equivalent (FTE) positions authorized; the Attorney General is elected and then appoints the other 5.0 FTE positions.
Full-time equated classified positions	586.5	FTE positions in the state classified service.
Attorney general	132,900	Salary of the Attorney General. Funding Source(s): GF/GP 132,900
		Related Boilerplate Section(s): 308
Unclassified positions - 5.0 FTE positions	476,300	Salaries of the Deputy Attorney General, two Assistant Deputy Attorney Generals, Administrative Assistant, and Executive Assistant. Positions are appointed by the Attorney General.
		Funding Source(s): GF/GP 476,300
		Related Boilerplate Section(s): None
Attorney general operations - 568.0 FTE positions	59,804,700	Attorneys offer legal advice and representation in support of state programs operated by state departments and agencies. Funding for attorney and staff salaries and benefits, contractual services, supplies and materials, expert witnesses, travel, rent and building occupancy charges, worker's compensation, equipment, and other operational costs.
		Funding Source(s): IDG 9,592,900 Federal 7,478,700 Private 1,183,000 Restricted 8,979,600 GF/GP 32,570,500 Related Boilerplate Section(s): 300, 301, 302, 303, 304, 305,
		306, 307
Prosecuting attorneys coordinating council - 18.5 FTE positions	1,579,100	Funding for the Prosecuting Attorneys Coordinating Council (PACC), an autonomous agency that provides services to Michigan's prosecutors, their assistants, and to other staff, so that a uniform system of conduct, procedure, and duty exists throughout the state. Services include continuing professional education, publishing legal documents, providing manuals and other written materials on topics of criminal prosecution and practice, providing updates on changes in legislation and court procedures, providing legal research assistance, administering grant-funded services, coordinating office automation efforts, and coordinating statewide prosecution activities. Funding Source(s): 194,000
		Restricted 236,800
		GF/GP 1,148,300
		Related Boilerplate Section(s): 300, 304

GENERAL FUND/ GENERAL PURPOSE	\$34,328,000	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.
Total other state restricted revenues	9,216,400	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
Total private revenues	1,183,000	Total private grant revenues.
Total federal revenues	7,672,700	Total federal grant or matchable revenues.
Total interdepartmental grant revenues	9,917,900	Total of all grant revenues from other departments.
GROSS APPROPRIATION	\$62,318,000	Total of all applicable line item appropriations.
		Related Boilerplate Section(s): None
PACC, training project	325,000	Authorization to receive grant funding from the Michigan Justice Training Fund administered by the Department of State Police. Grant funding provides scholarships for tuition, room and board, and selected in-state and out-of-state prosecutor training. Funding Source(s): IDG 325,000

SECTION 102(3): INFORMATION TECHNOLOGY

This appropriation unit provides funding for information technology-related services administered by the Department of Information Technology.

Information technology services and projects	878,200	Funding for information technology-related services and projects provided by the Department of Information Technology to the Department of Attorney General.
		Funding Source(s): GF/GP 878,200
		Related Boilerplate Section(s): 214
GROSS APPROPRIATION	\$878,200	Total of all applicable line item appropriations.
GENERAL FUND/ GENERAL PURPOSE	\$878,200	The state's primary operating fund; the portion of the state's General Fund that does not include restricted

SECTION 102(4): EARLY RETIREMENT AND BUDGETARY SAVINGS

This appropriation unit reflects reduced levels of GF/GP funding in anticipation of achieving early retirement and budgetary savings.

Early retirement savings	(1,081,100)	Amount of savings anticipated to result from implementation of the 2002 early retirement program. Savings are to be achieved from not filling all of the positions vacated due to the early retirement of state employees. Funding Source(s): GF/GP (1,081,100)
		Related Boilerplate Section(s): 216
Budgetary savings	(357,500)	Amount of savings anticipated to result from imposing a hiring freeze and implementing administrative efficiencies and other savings identified by the Director of the Department and approved by the State Budget Director. Amount of savings equates to a 1.0% reduction from the original Executive budget recommendation. Funding Source(s): GF/GP (357,500)
		Related Boilerplate Section(s): 216
GROSS APPROPRIATION	(\$1,438,600)	Total of all applicable line item appropriations.
GENERAL FUND/ GENERAL PURPOSE	(\$1,438,600)	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.

SECTION 103(1): DEPARTMENT OF CIVIL RIGHTS

The Michigan Civil Rights Commission was established in 1963 pursuant to Article I, Section 2 of the State Constitution to carry out the guarantees against discrimination. In Article V, Section 29, the Commission is charged with investigating alleged discrimination against any person because of religion, race, color, or national origin and is directed to "secure the equal protection of such civil rights without such discrimination." Public Acts 453 and 220 of 1976, the Elliot-Larsen Civil Rights Act and the Handicappers' Civil Rights Act respectively, and subsequent amendments have added sex, age, marital status, height, weight, arrest record, and physical and mental disabilities to the original four protected categories.

The Michigan Department of Civil Rights was established in 1965 to serve as the administrative arm charged with implementing the policies of the Commission. The Department works to prevent discrimination through educational programs that promote voluntary compliance with civil rights laws, and investigates and resolves discrimination complaints in the areas of employment, public accommodations and service, education, housing, and law enforcement. Also, the Department provides information and services to businesses on diversity initiatives, equal employment laws, contract compliance, coordination of certification programs for enterprises owned by persons with disabilities, and joint venture/strategic alliance matchmaking. A discrimination complaint may be filed at any of the Department's offices if the alleged discrimination has occurred within the past 180 days.

Full-time equated unclassified positions	5.0	Full-time equated (FTE) positions not in the state classified service.
Full-time equated classified positions	158.5	Full-time equated (FTE) positions in the state classified service.
Total full-time equated positions	163.5	Total number of all full-time equated positions (includes classified and unclassified). Note: based on 2,088 hours for 1.0 FTE position
GROSS APPROPRIATION	\$14,367,700	Total of all applicable line item appropriations.
711 1131 1117111011		
ADJUSTED GROSS APPROPRIATION	\$14,367,700	Net of gross appropriations, interdepartmental grants, and intradepartmental transfers.
ADJUSTED GROSS	\$14,367,700 934,000	

SECTION 103(2): CIVIL RIGHTS OPERATIONS

Full-time equated unclassified positions	5.0	Full-time equated (FTE) positions authorized; the Michigan Civil Rights Commission appoints the Director.
Full-time equated classified positions	158.5	FTE positions in the state classified service.
Commission (per diem \$75.00)	16,200	Funds per diem paid to Michigan Civil Rights Commission members. The Commission, an eight-member body appointed by the Governor, sets policy for the Department and appoints the Director. Funding Source(s): GF/GP 16,200 Related Boilerplate Section(s): None
Unclassified positions - 5.0 FTE positions	254,100	Salaries of the Director, Chief Deputy Director, Deputy Director, Executive Assistant to the Director, and Director of the Michigan Women's Commission. These are appointed positions. Funding Source(s): GF/GP 254,100 Related Boilerplate Section(s): None
Civil rights operations - 158.5 FTE positions	13,996,600	Funding for organizational units within the Department and for various programs administered by the Department. Executive Direction: Provides administrative leadership, direction, and support to staff employed to enforce the laws and implement Department programs based on policies established by the Civil Rights Commission. Also, funding for American Indian Affairs Office. Office of Human Resources: Administers the personnel program for the Department; monitors all personnel actions to ensure compliance with goals and objectives. Office of Management Services: Provides financial management, budget development and control, program and operations analysis, and office management services to the Commission and the Department. Office of Public Information: Provides all internal and external communications services for the Department. Ombudsman's Office/Service Center: Provides an initial point of contact for the public and for engagement of the information/referral and complaint investigation process. Office of the Process Manager: Provides oversight, leadership, and administration of the Department's Problem Resolution Process. Office of Contractual and Business Services: Works to identify and eliminate institutionalized discrimination and job bias in the business community in order to address underutilization of minorities and women who are hired, recruited, promoted, and upgraded in contractor work forces, subject to employment profile reviews.

Civil rights operations -
158.5 FTE positions
continued

Partnership Team: Promotes community partnerships and builds coalitions that strengthen the Problem Resolution Process with federal, state, and local law enforcement, human and civil rights agencies and organizations, community-based organizations and groups, faith-based communities, youth groups, and colleges and universities. Also, funding for the Michigan Women's Commission, which works to improve the quality of life for Michigan women in the areas of employment, education, health, home, and community. The Commission monitors legislation and conducts outreach activities. Ongoing work of the Commission includes studies on economic self-sufficiency, domestic violence, child welfare, and increasing awareness of resources.

Funding Source(s): Federal

934,000

GF/GP 13,062,600

Related Boilerplate Section(s): 400, 401, 402

GROSS APPROPRIATION	\$14,266,900	Total of all applicable line item appropriations.
Total federal revenues	934,000	Total federal grant or matchable revenues.
GENERAL FUND/ GENERAL PURPOSE	\$13,332,900	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.

SECTION 103(3): INFORMATION TECHNOLOGY

This appropriation unit provides funding for information technology-related services administered by the Department of Information Technology.

Information technology services and projects	1,082,000	Funding for information technology-related services and projects provided by the Department of Information Technology to the Department of Civil Rights.
		Funding Source(s): GF/GP 1,082,000
		Related Boilerplate Section(s): 214
GROSS APPROPRIATION	\$1,082,000	Total of all applicable line item appropriations.
GENERAL FUND/ GENERAL PURPOSE	\$1,082,000	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.

SECTION 103(4): EARLY RETIREMENT AND BUDGETARY SAVINGS

This appropriation unit reflects reduced levels of GF/GP funding in anticipation of achieving early retirement and budgetary savings.

Early retirement savings	(837,100)	Amount of savings anticipated to result from implementation of the 2002 early retirement program. Savings are to be achieved from not filling all of the positions vacated due to the early retirement of state employees.
		Funding Source(s): GF/GP (837,100)
		Related Boilerplate Section(s): 216
Budgetary savings	(144,100)	Amount of savings anticipated to result from imposing a hiring freeze and implementing administrative efficiencies and other savings identified by the Director of the Department and approved by the State Budget Director. Amount of savings equates to a 1.0% reduction from the original Executive budget recommendation. Funding Source(s): GF/GP (144,100)
		Related Boilerplate Section(s): 216
GROSS APPROPRIATION	(\$981,200)	Total of all applicable line item appropriations.
GENERAL FUND/ GENERAL PURPOSE	(\$981,200)	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.

SECTION 104(1): DEPARTMENT OF CIVIL SERVICE

The Department of Civil Service is responsible for implementing policies established by the Civil Service Commission. The Department of Civil Service administers a statewide merit system that provides classified job opportunities within state government. This system includes classification of positions, administration of competitive examinations for all classified positions, setting of pay scales, development of rules governing personnel transactions and conditions of employment, administration of employee benefits, the quality recognition system and administration of the Civil Service Commission's Employment Relations Policy. In addition, the Department maintains ongoing statewide recruitment.

Full-time equated classified positions	201.5	Full-time equated (FTE) positions in the state classified service.
Total full-time equated positions	201.5	Total number of all full-time equated positions (includes classified and unclassified). Note: based on 2,088 hours for 1.0 FTE position
GROSS APPROPRIATION	\$31,585,200	Total of all applicable line item appropriations.
Total interdepartmental grants and intra- departmental transfers	5,300,000	Total amount of all grants from other departments and transfer of funds.
ADJUSTED GROSS APPROPRIATION	\$26,285,200	Net of gross appropriations, interdepartmental grants, and intradepartmental transfers.
Total federal revenues	4,779,100	Total federal grant or matchable revenues.
Total local revenues	1,700,000	Total revenues from local units of government.
Total private revenues	150,000	Total private grant revenues.
Total other state restricted revenues	9,639,200	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$10,016,900	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.

SECTION 104(2): CIVIL SERVICE OPERATIONS

Full-time equated classified positions	201.5	Full-time equated (FTE) positions in the state classified service.
Civil service operations - 201.5 FTE positions	28,755,700	Funding for all civil service operations; includes the Civil Service Commission, which is a four-member citizen policy board for the state personnel system. Commission sets classifications and pay rates for all state classified employees and determines qualifications for state employment, makes rules and regulations for all personnel transactions, and regulates conditions of employment in the state classified service. Line also provides funding for various programs administered by the State Personnel Director. Programs and responsibilities are grouped as follows: Executive Office: State Personnel Director implements program and policy initiatives of Commission and advises Commission on operating results of programs and policies. Office assists in planning, overseeing, organizing, directing, and coordinating efforts of Department programs. Merit Systems Services: Programs include administering the state's selection system, recruiting and placing workers in the classified civil service, developing assessment instruments, operating the Detroit Regional Office, classifying all positions in the classified service according to their roles and responsibilities, approving or disapproving all disbursements for personal services, and administering the state's compensation plan. Employment Relations and Management Services: Programs include providing policy analysis and development, providing mediation services, administering the Employment Relations Board, and meeting all information technology needs of the Department. (Note: Executive Order 2002-13 transferred the Quality Recognition System and Employee Benefits Division from the Office of the State Employer to the Department of Civil Service. Funds and FTEs for these two programs are not currently reflected here. The Employee Benefit Division ensures the benefit needs of State of Michigan employees, retirees and their families through the efficient administration and delivery of group benefit programs. The Quality

Funding Source(s): **IDG** 5,300,000

Recognition System assists departments and agencies in recognizing teams that implement improvements to organizational processes that meet customer/stakeholder

> Federal 3,529,100 1,700,000 Local Private 150,000 Restricted 8,867,600

9,209,000 GF/GP

Related Boilerplate Section(s): 500,501,502

needs and expectations.)

\$28,755,700	Total of all applicable line item appropriations.
5,300,000	Total of all grant revenues received from other departments and funds transferred within the Department.
3,529,100	Total federal grant or matchable revenues.
1,700,000	Total revenues from local units of government.
150,000	Total private grant revenues.
8,867,600	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose
\$9,209,000	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.
	5,300,000 3,529,100 1,700,000 150,000 8,867,600

SECTION 104(3): INFORMATION TECHNOLOGY

This appropriation unit contains funds for information technology services and projects administered by the Department of Information Technology that was created by Executive Order 2001-3.

Information technology services and projects	3,461,600	Funding that is designated for technology costs, funded from Civil Service and administered by the Department of Information Technology.	
		Funding Source(s): Federal 1,250,000	
		Restricted 771,600	
		GF/GP 1,440,000	
		Related Boilerplate Section(s): 214	
GROSS APPROPRIATION	\$3,461,600	Total of all applicable line item appropriations.	
Total federal revenues	1,250,000	Total federal grant or matchable revenues.	
Total other state restricted revenues	771,600	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.	

revenues.

\$1,440,000 The state's primary operating fund; the portion of the

state's General Fund that does not include restricted

GENERAL FUND/

GENERAL PURPOSE

SECTION 104(4): EARLY RETIREMENT AND BUDGETARY SAVINGS

This appropriation unit contains the budgetary savings and the net early retirement savings to be achieved by the Department.

Early retirement savings	(525,600)	Savings to be achieved from not filling all of the positions lost due to the early retirement plan for state employees enacted in 2002 PA 93 amendments to the State Employees Retirement Act.
		Funding Source(s): GF/GP (525,600)
		Related Boilerplate Section(s): 216
Budgetary savings	(106,500)	Savings to be achieved from an imposed hiring freeze, efficiencies, and other savings identified by the Director of the Department and approved by the State Budget Director, equivalent to 1% of the total GF/GP from the original Executive recommendation. Funding Source(s): GF/GP (106,500)
		Related Boilerplate Section(s): 216
GROSS APPROPRIATION	(\$632,100)	Total of all applicable line item appropriations.
GENERAL FUND/ GENERAL PURPOSE	(\$632,100)	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.

SECTION 105(1): EXECUTIVE OFFICE

The budget for the Executive Office provides funding for the Governor, the Lieutenant Governor, their staffs, and the Office of Regulatory Reform. The Governor is elected by the people to a four-year term, is the Chief Executive Officer of the state, the Commander-In-Chief of the state's military establishment, and the Chairperson of the State Administrative Board. Major constitutionally specified responsibilities include organization and supervision of the Executive branch and annual preparation and submission of the Executive budget. The Lieutenant Governor is nominated at party convention, is elected with the Governor to a four-year term, performs gubernatorial functions in the Governor's absence, and serves as President of the Michigan Senate.

Within the Executive Office is the Office of Regulatory Reform. This office is charged with removing unnecessary regulations which impact the business community and with simplifying complex rules where possible. Also, the Office of Regulatory Reform provides citizens with better and easier access to proposed changes in administrative rules, information on the rules process, and the status of new rules.

Full-time equated unclassified positions	10.0	Full-time equated (FTE) positions not in the state classified service.
Full-time equated classified positions	74.2	Full-time equated (FTE) positions in the state classified service.
Total full-time equated positions	84.2	Total number of all full-time equated positions (includes classified and unclassified). Note: based on 2,088 hours for 1.0 FTE position
GROSS APPROPRIATION	\$5,399,500	Total of all applicable line item appropriations.
	\$5,399,500 \$5,399,500	Total of all applicable line item appropriations. Net of gross appropriations, interdepartmental grants, and intradepartmental transfers.

SECTION 105(2): EXECUTIVE OFFICE OPERATIONS

Full-time equated unclassified positions	10.0	Full-time equated (FTE) positions authorized; the Governor and the Lieutenant Governor are elected and then the
		Governor appoints the other 8.0 FTE positions.
Full-time equated classified positions	74.2	FTE positions in the state classified service.
Governor	179,800	Salary of the Governor, an elected official who, as Chief Executive Officer of the state, provides program and policy direction for the Executive branch, submits an annual state budget to the Legislature recommending sufficient revenues to meet proposed expenditures, reviews and recommends statutory changes for legislative action, appoints directors of departments that are not headed by elected officials or commissions, and appoints the members of a wide range of state boards and commissions. Funding Source(s): GF/GP 179,800
		Related Boilerplate Section(s): None
Lieutenant governor	125,900	Salary of the Lieutenant Governor, an elected official, who performs gubernatorial functions in the Governor's absence, serves as President of the Michigan Senate, serves as a member of the State Administrative Board, and represents the Governor and the State of Michigan at selected local, state, and national meetings. Funding Source(s): GF/GP 125,900
		Related Boilerplate Section(s): None
Executive office - 74.2 FTE positions	4,330,900	Funding for expense allowances for the Governor and Lt. Governor, for staff salaries and benefits, contractual services, supplies, and materials, rent and building occupancy charges, workers' compensation, travel, equipment, and other operational costs. Office is organized into the following: Administrative Division: Handles Governor's scheduling needs; facilitates day-to-day operations; provides overall administration and support for the office. Communications Division: Interacts with Michigan businesses and organizations to keep them informed of changes in state government and pending legislation; prepares speeches, issue papers, press releases, letters to editors, articles, and columns for the Governor; responds to all press calls. Legislative Affairs Division: Serves as Governor's liaison to the Michigan Legislature. State Government Affairs: Serves as Governor's liaison to all state departments and agencies; provides program and policy advice to the Governor. Public Affairs Division: Serves as Governor's liaison to local and state officials; makes recommendations to Governor for appointments to boards, commissions, and administrative positions; reviews, distributes, and coordinates responses to citizen mail, electronic mail, and phone calls.

SECTION 105(3): EARLY RETIREMENT AND BUDGETARY SAVINGS

This appropriation unit reflects reduced levels of GF/GP funding in anticipation of achieving early retirement and budgetary savings.

Early retirement savings	(36,600)	Amount of savings anticipated to result from implementation of the 2002 early retirement program. Savings are to be achieved from not filling all of the positions vacated due to the early retirement of state employees.
		Funding Source(s): GF/GP (36,600)
		Related Boilerplate Section(s): 216
Budgetary savings	(50,300)	Amount of savings anticipated to result from imposing a hiring freeze and implementing administrative efficiencies and other savings identified by the Director of the Department and approved by the State Budget Director. Amount of savings equates to a 1.0% reduction from the original Executive budget recommendation. Funding Source(s): GF/GP (50,300)
		Related Boilerplate Section(s): 216
GROSS APPROPRIATION	(\$86,900)	Total of all applicable line item appropriations.
GENERAL FUND/ GENERAL PURPOSE	(\$86,900)	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.

SECTION 106(1): DEPARTMENT OF INFORMATION TECHNOLOGY

The Department of Information Technology was created pursuant to Executive Order 2001-3 for the purposes of improving the delivery of services to citizens by utilizing advancements in technology, improving the management of state information and technology resources, and assuring the reliability, security, and confidentiality of state data and computer facilities. Improving the management of information technology investments will allow the state to establish stronger relationships with business partners.

"Information Technology Services" is defined to mean services involving all aspects of managing and processing information including, but not limited to, all of the following: application development and maintenance; desktop computer support and management; mainframe computer support and management; server support and management; local area network support and management; information technology contract, project, and procurement management; information technology planning and budget management; and telecommunication services, security, infrastructure, and support.

The Department utilizes existing technology funding and state employees from within the other 19 state departments and agencies to support the long-term technology needs of the state, and to find solutions and identify more effective ways to achieve missions. Each state department and agency requests spending authority to fund information technology-related activities and pays for technology services rendered by the Department of Information Technology through an interdepartmental grant. The administration of fund sources remains with each agency. Funding is organized into the following broad theme areas which are based on agency missions: Enterprisewide Services, Health and Human Services, Education Services, Public Protection, Resources Services, Transportation Services, and General Services.

Full-time equated unclassified positions	6.0	Full-time equated (FTE) positions not in the state classified service.
Full-time equated classified positions	1,765.4	Full-time equated (FTE) positions in the state classified service.
Total full-time equated positions	1,771.4	Total number of all full-time equated positions (includes classified and unclassified). Note: based on 2,088 hours for 1.0 FTE position
GROSS APPROPRIATION	\$424,006,800	Total of all applicable line item appropriations.
Total interdepartmental grants and intradepartmental transfers	424,006,800	Total amount of all grants from other departments and transfer of funds.
ADJUSTED GROSS APPROPRIATION	\$0	Net of gross appropriations, interdepartmental grants, and intradepartmental transfers.
GENERAL FUND/ GENERAL PURPOSE	\$0	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.

SECTION 106(2): INFORMATION TECHNOLOGY SERVICES

The Department of Information Technology aims to create uniform standards and policies across all of the other state departments/agencies it serves. To facilitate this goal, the Department is structurally organized into the following five divisions: Agency Services, Infrastructure Services, Management Services, Security and Disaster Recovery, and Research and Policy. Funding is provided in each of the line items for the functions of each of these divisions.

Agency Services: Serves as liaison between the Department of Information Technology and other state departments/agencies; works with departments/agencies to achieve goals; ensures delivery of agreed-upon services; works with the Legislative and Judicial branches of state government to make certain that agencies receive excellent customer service and that technology solutions chosen are the best options; works across all agencies to identify common technology needs so resources can be leveraged, thereby creating cost savings.

<u>Infrastructure Services</u>: Maintains and supports the state's immense information technology infrastructure; oversees desktop services, data center operations, telecom and network management, and distribution of processing operations; works to simplify the state's technology architecture and to create an enterprisewide system.

<u>Management Services</u>: Promotes proactive management of the contract portfolio through partnerships with vendors; works with Legislative and Judicial branches to encourage an enterprise-wide perspective; works with other divisions to ensure deliverables from vendors to the agencies so that customers are satisfied with technology solutions.

<u>Security and Disaster Recovery</u>: The Chief Security Officer directs all aspects of enterprise security efforts including security architectures, incident management, processes and procedures, strategic and tactical security plans, security budgets, management of staff, Homeland Security coordination, awareness training, disaster recovery plans and testing, logical controls and enforcement, and overall information technology risk assessment.

Research and Policy: Develops guidelines and practices which promote consistency, interoperability, and openness in information technology resources; works to discover benchmarks, practices, and projections for the application of information technology to the problems of information management and service delivery; assures through policies, standards, and research, the consistent, efficient, and effective delivery of information technology services.

Full-time equated unclassified positions	6.0	Full-time equated (FTE) positions authorized; the Governor appoints the Director
Full-time equated classified positions	1,765.4	FTE positions in the state classified service.
Unclassified positions - 6.0 FTE positions	300,000	Salaries of the six unclassified positions, to include the Director who is appointed by the Governor. Funding Source(s): IDG 300,000
		Related Boilerplate Section(s): 570, 571
Enterprisewide services - 79.0 FTE positions	29,341,300	Information technology-related FTE positions and funding transferred from the Department of Management and Budget. Funding Source(s): IDG 29,341,300
		Related Boilerplate Section(s): 570, 571, 572, 573, 574, 575, 576

Education services - 97.7 FTE positions	10,689,200	Information technology-related FTE positions and funding transferred from the Departments of Career Development, Education, and History, Arts, and Libraries. Funding Source(s): IDG 10,689,200
		Related Boilerplate Section(s): 570, 571, 575, 576
Public protection - 432.4 FTE positions	54,876,700	Information technology-related FTE positions and funding transferred from the Departments of Attorney General, Civil Rights, Consumer and Industry Services, Corrections, Military and Veterans Affairs, and State Police. Funding Source(s): IDG 54,876,700
		Related Boilerplate Section(s): 570, 571, 575, 576
Resources services - 178.1 FTE positions	24,303,300	Information technology-related FTE positions and funding transferred from the Departments of Agriculture, Environmental Quality, and Natural Resources. Funding Source(s): IDG 24,303,300
		Related Boilerplate Section(s): 570, 571, 575, 576
Transportation services - 107.0 FTE positions	26,377,500	Information technology-related FTE positions and funding transferred from the Department of Transportation. Funding Source(s): IDG 26,377,500 Related Boilerplate Section(s): 570, 571, 575, 576
General services - 270.8 FTE positions	52,851,900	Information technology-related FTE positions and funding transferred from the Departments of Civil Service, Management and Budget, State, and Treasury. Funding Source(s): IDG 52,851,900
		Related Boilerplate Section(s): 570, 571, 575, 576
GROSS APPROPRIATION	\$427,508,900	Total of all applicable line item appropriations.
Total interdepartmental grant revenues	427,508,900	Total of all grant revenues from other departments.
GENERAL FUND/	\$0	The state's primary operating fund; the portion of the

SECTION 106(3): EARLY RETIREMENT AND BUDGETARY SAVINGS

This appropriation unit reflects reduced levels of GF/GP funding in anticipation of achieving early retirement savings.

Early retirement savings	(3,502,100)	Amount of savings anticipated to result from implementation of the 2002 early retirement program. Savings are to be achieved from not filling all of the positions vacated due to the early retirement of state employees. Funding Source(s): IDG (3,502,100)
		Related Boilerplate Section(s): 216
GROSS APPROPRIATION	(\$3,502,100)	Total of all applicable line item appropriations.
Total interdepartmental grant revenues	(3,502,100)	Total of all grant revenues from other departments.
GENERAL FUND/ GENERAL PURPOSE	\$0	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.

SECTION 107(1): LEGISLATURE

The budget for the Legislature provides funding for the Legislative branch of state government, to include the Office of the Auditor General, the Legislative Council and agencies it governs, the Legislative Retirement System, and Property Management.

GROSS APPROPRIATION	\$126,360,200	Total of all applicable line item appropriations.
Total interdepartmental grants and intradepartmental transfers	1,627,600	Total amount of all grants from other departments and transfer of funds.
ADJUSTED GROSS APPROPRIATION	\$124,732,600	Net of gross appropriations, interdepartmental grants, and intradepartmental transfers.
Total private revenues	400,000	Total private grant revenues.
Total other state restricted revenues	2,530,400	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$121,802,200	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.

SECTION 107(2): LEGISLATURE

This appropriation unit provides funding for the Legislature and the Legislative Auditor General. The Legislature enacts the laws of Michigan, levies taxes, and appropriates funding from revenues collected for the support of public institutions and the administration of the affairs of state government. The Legislature initiates and considers amendments to the State Constitution, which have to be approved by a majority vote of the electors, considers legislation proposed by initiatory petitions signed by the voters, and considers proposed amendments to the Constitution of the United States. The Legislature exercises legislative oversight over the Executive branch of government through the administrative rules and audit processes, through committees, and through the budget. Also, the Legislature advises and consents, through the Senate, on gubernatorial appointments. However, the majority of the Legislature's work entails lawmaking. Through a process which is defined by the State Constitution, statute, and legislative rules, the Legislature considers thousands of bills during each two-year session.

The Office of the Auditor General is responsible for conducting financial and performance audits of state government operations. Additionally, individual projects and reports are completed in response to legislative requests. The resulting audit reports provide a continuing flow of information to assist the Legislature in its oversight of state government; provide citizens with a measure of accountability, ensuring that all receipts and expenditures are in accordance with the State Constitution, laws, rules, and procedures; and assist state departments and agencies in improving the financial management, effectiveness, efficiency, and economy of activities and programs approved by the Legislature.

Senate

29,216,900 Day-to-day operations of the Senate. The Michigan Senate consists of 38 members elected by the qualified electors of each district. Senators are elected at the same election as the Governor for concurrent four-year terms. Funding for salaries and benefits for members, members' office staff, Senate Republican staff, Senate Democratic staff, Senate Human Resources staff, Senate Finance Office staff, Office of the Secretary of the Senate staff, Senate session staff, Senate Information Services staff, SenTel unit staff, Senate General Services staff, Senate Physical Properties staff, and for Senate security.

> Funding Source(s): GF/GP 29,216,900

Related Boilerplate Section(s): 600, 601, 602, 609

Senate automated data processing

2.229.800

Implementation and administration of the Senate's computer system. Funding for developing the computer network as a whole, designing new applications, coordinating interaction with other legislative computer systems and outside databases, providing user training, supporting day-to-day operations, and contracting for maintenance and other computer services as needed.

> Funding Source(s): GF/GP 2,229,800

Related Boilerplate Section(s): 600, 601, 609

Senate fiscal agency	3,178,500	Day-to-day operations of the Senate Fiscal Agency (SFA). Staff of the SFA provides nonpartisan technical and analytical services, and preparatory support for all appropriation bills, to members of the Senate and other Senate staff. Funding for salaries, benefits, telephone, general office supplies, equipment, maintenance, dues, memberships, subscriptions, postage, travel, rent, computer equipment and software, training, and recruitment. Also, funding for an analysis section, which prepares objective written analyses of all bills and administrative rules under consideration. These duties are comparable to the duties of the House Legislative Analysis Section. Funding Source(s): GF/GP 3,178,500
		Related Boilerplate Section(s): 600, 601, 609
House of representatives	43,152,000	Day-to-day operations of the House of Representatives. The Michigan House consists of 110 members elected by the qualified electors of each district. House members are elected in even-numbered years to two-year terms. Funding for salaries and benefits for members, members' office staff, House Republican staff, House Democratic staff, House Business Office staff, Clerk of the House of Representatives staff, House Legislative Analysis Section staff, House Information Systems staff, House security, and for other general services for the House. Funding Source(s): GF/GP 43,152,000
		Related Boilerplate Section(s): 600, 601, 609
House automated data processing	1,694,500	Implementation and administration of the House's computer system. Funding for development of the computer network as a whole, design of new applications, coordinating the interaction with other legislative computer systems and outside databases, providing user training, supporting day-to day operations, and contracting for maintenance and other computer services as needed. Funding Source(s): GF/GP 1,694,500
		Related Boilerplate Section(s): 600, 601, 609
House fiscal agency	2,993,500	Day-to-day operations of the House Fiscal Agency (HFA). Staff of the HFA provides nonpartisan technical and analytical services, and preparatory support for all appropriation bills, to members of the House of Representatives and other House staff. Funding for salaries, benefits, telephone, general office supplies, equipment, maintenance, dues, memberships, subscriptions, postage, travel, rent, computer equipment and software, training, and recruitment. Funding Source(s): GF/GP 2,993,500

Legislative auditor general	15,700,900	Day-to-day operations of the Office of the Auditor General Funding for salaries and benefits for the Auditor General, Deputy Auditor General, Administrative Assistant to the Auditor General, and all other office staff, rent, travel, information system charges, office supplies, dues, subscriptions, telephone, postage, equipment, equipment maintenance, and training.
		Funding Source(s): IDG 1,627,6
		Restricted 1,420,6
		GF/GP 12,652,7
		Related Boilerplate Section(s): 600, 601, 609, 610, 611, 6
GROSS APPROPRIATION	\$98,166,100	Total of all applicable line item appropriations.
Total interdepartmental grant revenues	1,627,600	Total of all grant revenues from other departments.
Total other state restricted revenues	1,420,600	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpo
GENERAL FUND/ GENERAL PURPOSE	\$95,117,900	The state's primary operating fund; the portion of the state's General Fund that does not include restricted

SECTION 107(3): LEGISLATIVE COUNCIL

This appropriation unit provides funding for the Legislative Council, a joint 12-member bipartisan committee of the Legislature established pursuant to Article IV, Section 15 of the State Constitution. The Council provides a wide variety of essential services to members and staff of the Legislature and is responsible for maintaining bill drafting, research, and other services. The Legislative Council is the governing body of the following agencies: Legislative Service Bureau, Legislative Council Facilities Agency, Legislative Corrections Ombudsman, Joint Committee on Administrative Rules staff, Michigan Sentencing Commission staff, Michigan Law Revision Commission, and Michigan Commission on Uniform State Laws.

Legislative council	11,210,800	Salaries and benefits for staff associated with the Legislative Council Administrator, Legislative Service Bureau, Michigan Law Revision Commission, Michigan Manual, State Capitol Building Tour Guides, Joint Committee on Administrative Rules, and Michigan Sentencing Commission. Funding Source(s): Private 400,000 GF/GP 10,810,800
		Related Boilerplate Section(s): 600, 601, 604, 605, 607, 609
Legislative service bureau automated data processing	1,486,600	Legislative Service Bureau's information systems operations. Funding for salaries, benefits, telephone, rent, utilities, education and information, equipment, training, travel, supplies, printing, and contractual services. Funding Source(s): GF/GP 1,486,600
		Related Boilerplate Section(s): 600, 601, 609
e-Law, legislative council technology enhancement project	200,000	Supports technology improvements for legislative functions performed by legislative council agencies and provides greater access to the public regarding legislative information. Funding Source(s): GF/GP 200,000
		Related Boilerplate Section(s): 600, 601, 608, 609
Legislative corrections ombudsman	546,300	Related Boilerplate Section(s): 600, 601, 608, 609 Ombudsman is authorized to investigate administrative action taken by the Department of Corrections which is alleged to be contrary to law, contrary to departmental policy, unaccompanied by an adequate statement of reason, or based on irrelevant, immaterial, or erroneous grounds. Ombudsman is authorized to investigate complaints referred by legislators, received directly from prisoners, or initiated by the Ombudsman under certain circumstances. Funding for salaries, benefits, telephone, rent, utilities, education, equipment, training, travel, supplies, printing, and contractual services. Funding Source(s): GF/GP 546,300
	546,300	Ombudsman is authorized to investigate administrative action taken by the Department of Corrections which is alleged to be contrary to law, contrary to departmental policy, unaccompanied by an adequate statement of reason, or based on irrelevant, immaterial, or erroneous grounds. Ombudsman is authorized to investigate complaints referred by legislators, received directly from prisoners, or initiated by the Ombudsman under certain circumstances. Funding for salaries, benefits, telephone, rent, utilities, education, equipment, training, travel, supplies, printing, and contractual services.
	546,300 150,500	Ombudsman is authorized to investigate administrative action taken by the Department of Corrections which is alleged to be contrary to law, contrary to departmental policy, unaccompanied by an adequate statement of reason, or based on irrelevant, immaterial, or erroneous grounds. Ombudsman is authorized to investigate complaints referred by legislators, received directly from prisoners, or initiated by the Ombudsman under certain circumstances. Funding for salaries, benefits, telephone, rent, utilities, education, equipment, training, travel, supplies, printing, and contractual services. Funding Source(s): GF/GP 546,300
ombudsman		Ombudsman is authorized to investigate administrative action taken by the Department of Corrections which is alleged to be contrary to law, contrary to departmental policy, unaccompanied by an adequate statement of reason, or based on irrelevant, immaterial, or erroneous grounds. Ombudsman is authorized to investigate complaints referred by legislators, received directly from prisoners, or initiated by the Ombudsman under certain circumstances. Funding for salaries, benefits, telephone, rent, utilities, education, equipment, training, travel, supplies, printing, and contractual services. Funding Source(s): GF/GP 546,300 Related Boilerplate Section(s): 600, 601, 609 Funding provided to pay Worker's Disability Compensation premiums for all officials and employees in the Legislative branch of government.

National association dues	381,600	Funding for annual payment of national association dues. Funding is distributed to the National Conference of State Legislatures, Council of State Governments, National Conference of Insurance Legislators, and National Conference of Commissioners on Uniform State Laws.		
		Funding Source(s): GF/GP 381,600		
		Related Boilerplate Section(s): 600, 601, 603		
GROSS APPROPRIATION	\$13,975,800	Total of all applicable line item appropriations.		
Total private revenues	400,000	Total private grant revenues.		
GENERAL FUND/ GENERAL PURPOSE	\$13,575,800	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.		

SUMMARY 107(4): LEGISLATIVE RETIREMENT SYSTEM

This appropriation unit provides funding for the Michigan Legislative Retirement System. The system was established by 1957 PA 261 and is a statewide single-employer retirement plan. In accordance with 1996 PA 486, which amended 1957 PA 261, membership in the system is limited to persons who first became legislators before March 31, 1997. Legislators who take office on or after March 31, 1997 are members of the Defined Contribution Retirement Plan, but current statute provides for them to receive their retiree health insurance benefits, if vested, through the Legislative Retirement System when they reach age 55. The plan provides retirement allowances, survivors' allowances, and other benefits for members of the Legislature and their spouses, dependents, survivors, and beneficiaries. The system is funded through state appropriations, member contributions, certain court filing fees, and investment income.

The Legislative Retirement System is administered by a Board of Trustees charged with the responsibility of investing the assets of the system as provided by statute and the system's investment policy. The State Treasurer is the official custodian of the system's cash and securities, which are invested in stocks, bonds, government securities, and the State Treasury Common Cash Fund.

General nonretirement
expenses

4,194,200 Health insurance costs for deferred and retiree members of the system. Funding provided to cover costs of estimated premiums for Blue Cross/Blue Shield, Delta Dental, and Medicare-Part B reimbursements and for an "advance funding" health insurance payment, pursuant to statute. The statutory provision states that the savings which the state realizes each year from placing legislators into the state's Defined Contribution Retirement Plan, rather than into the Defined Benefit Retirement Plan, shall be appropriated to the Legislative Retirement System Health Insurance Reserve Fund in order to advance fund its health insurance liabilities. Employee payroll, postage, supplies, computer equipment. professional and contractual services, rent, money manager fees, and other administrative costs associated with the system are paid from the Income Fund, which is the Legislative Retirement System reserve that holds yearly investment income.

Funding Source(s): Restricted

GF/GP 3.084.400

1,109,800

Related Boilerplate Section(s): 600, 601, 609

GROSS APPROPRIATION	\$4,194,200	Total of all applicable line item appropriations.	
Total other state restricted revenues	1,109,800	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.	
GENERAL FUND/ GENERAL PURPOSE	\$3,084,400	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.	

SECTION 107(5): PROPERTY MANAGEMENT

Under authority of the Michigan Capitol Committee, Legislative Council Facility Agency staff has full responsibility for maintenance, operation, and repair of the Capitol Building and grounds. Carpenters, painters, maintenance mechanics, and electricians provide the care and upkeep. Funding is included in this unit for care and upkeep of the Capitol Building, the House of Representatives office building, and the Farnum Building.

Capitol building	2,215,400	Funding for maintenance, operation, and repair of the Capitol building and grounds, except for those areas such as the chambers, committee rooms, Governor's offices, and legislators' offices which are directly under control of either the Executive Office, House of Representatives, or Senate. Funding Source(s): GF/GP 2,215,400 Related Boilerplate Section(s): 600, 601, 606, 609	
Cora Anderson building	7,118,300	Costs associated with the House of Representatives office building. Funding for lease costs, taxes and insurances, utilities, general maintenance, maintenance staff and supplies, and janitorial services. Funding Source(s): GF/GP 7,118,300 Related Boilerplate Section(s): 600, 601, 606, 609	
Farnum building and other properties	690,400	Provides the Senate's share of funding for the maintenance, operation, and repair of the Billie S. Farnum Building and grounds. Funding Source(s): GF/GP 690,400 Related Boilerplate Section(s): 600, 601, 602, 606, 609	
GROSS APPROPRIATION	\$10,024,100	Total of all applicable line item appropriations.	
GENERAL FUND/ GENERAL PURPOSE	\$10,024,100	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.	

SECTION 108(1): DEPARTMENT OF MANAGEMENT AND BUDGET

The Department of Management and Budget (DMB) has legal authority under the Management and Budget Act, 1984 PA 431, and is the central management element of the Executive branch of state government. The Department is an interdepartmental service and management agency responsible for all of the following: ensuring proper financial record keeping for state agencies, negotiating collective bargaining agreements, managing capital outlay projects, managing property for the state (i.e. managing state leases, selling surplus property), executing cost-effective purchasing programs, managing the state's retirement systems, supervising the state motor vehicle fleet, administering travel policies, and providing office support services to state agencies. In addition, the Department prepares, presents, and executes the state budget on behalf of the Governor.

GENERAL FUND/ GENERAL PURPOSE	\$42,836,300	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.	
Total other state restricted revenues	35,355,300	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose	
Total federal revenues	358,600	Total federal grant or matchable revenues.	
ADJUSTED GROSS APPROPRIATION	\$78,550,200	Net of gross appropriations, interdepartmental grants, and intradepartmental transfers.	
Total interdepartmental grant revenues and intradepartmental transfers	109,548,100	Total of all grants from other departments and transfer of funds.	
GROSS APPROPRIATION	\$188,098,300	Total of all applicable line item appropriations.	
Total full-time equated positions	854.5	Total number of all full-time equated positions (includes classified and unclassified). Note: based on 2,088 hours for 1.0 FTE position	
Full-time equated classified positions	848.5	Full-time equated (FTE) positions in the state classified service.	
Full-time equated unclassified positions	6.0	Full-time equated (FTE) positions not in the state classified service.	

SECTION 108(2): MANAGEMENT AND BUDGET SERVICES

This appropriation unit provides funding for statewide administrative, budget, and financial management services.

Full-time equated unclassified positions	6.0	Full-time equated (FTE) positions authorized; the Governor appoints the Director, the State Budget Director, the State Employer, and the Children's Ombudsman.		
Full-time equated classified positions	669.0	FTE positions in the state classified service.		
Unclassified positions - 6.0 FTE positions	570,800	Salaries of the Director, State Budget Director, State Employer, Press Coordinator, Director of Communications, and Executive Assistant to the Director. Director appoints the Executive Assistant and the Press Coordinator. State Budget Director appoints the Director of Communications. Funding Source(s): GF/GP 570,800 No Related Boilerplate Section(s): None		
Departmentwide services - 57.5 FTE positions	11,424,300	Punding for support services for the Department. Office of the Director: Provides program and policy direction monitors program execution to ensure efficiency and effectiveness of departmental operations. Financial Services: Financial analysis, accounting, billing, and related services. Organizational Services: Recruitment, hiring, labor relations health and safety, performance management, employee development, training and related human resource services organizational development, and internal communications. Rent and Building Occupancy Charges: Costs for space the Department occupies in both private and state-owned buildings. National Association Dues: Funding for the state's membership in several national organizations which provide network for research, information services, training, and interstate cooperation in areas of mutual concern. Funding Source(s): IDG 1,494,600 Restricted 3,906,300 GF/GP 6,023,400		
		Related Boilerplate Section(s): 700, 702, 706, 707		
Statewide administrative services - 292.0 FTE positions	27,110,700	O Funding for centralized administrative services provided by the Department to other state government agencies. Office of the State Budget Director: Coordinates Executive budget activities, including developing Executive budget recommendation, presenting budget to the Legislature, and implementing budget after enactment; oversees activities of State Budget Office, Office of Financial Management, and Local Government Claims Review Board. continuous Continu		

Statewide administrative services

continued

State Budget Office: Manages Executive budget development process and maintaining historical budget data; administers information systems required to support the budget's development; prepares transfer and supplemental appropriation requests for submission to the Legislature, then monitors their progress through the review and approval process; analyzes budgets for general government operations.

Office of Financial Management: Oversees state's accounting and payroll functions and related systems; performs central accounting and payroll control activities; develops and issues statewide financial management and accounting policies; maintains central vendor/payee file; advises state agencies on application of generally accepted accounting principles and use of the state accounting system; maintains a comprehensive system of internal controls in management of the state's financial affairs; monitors compliance by state agencies with state accounting policies; prepares periodic financial reports, including the State of Michigan Comprehensive Annual Financial Report (SOMCAFR) Infrastructure Services - Capital Outlay: Administers state capital outlay program which includes major construction, special maintenance, and miscellaneous operating projects; selects and surveys sites for new state facilities; surveys and evaluates existing state buildings and recommends procedures for maintenance and repair; reviews plans and inspects state facilities to assure compliance with applicable laws and regulations; prepares bidding documents, reviews bids, and makes recommendations for bid awards; provides administration and inspection services during construction to achieve functional and cost effective completion of projects. Tenant and Land Services - Real Estate and State Building Authority: Obtains and manages contracts for all space leased by the state, for acquisition of real estate, for granting and receiving of state easements, for jurisdictional transfers, and for leasing facilities for state agency use; administers sale and transfer of state surplus property; houses the State Building Authority (responsible for construction and acquisition of facilities for use by the state and its agencies) through issuance of revenue bonds and other short-term debt, verification of completion of construction projects financed with State Building Authority funding, administering risk management functions for vehicles, and administering nonhealth related insurances.

Acquisition Services: Procures supplies, materials, equipment, and services used by state agencies; executes statewide contracts and ensures compliance with all applicable policies, procedures, and statutes; extends state purchasing services to local units of government, local school districts, intermediate school districts, non-profit hospitals, institutions of higher education, and community and junior colleges; provides support to the State_Administrative Board which exercises general supervisory control over the administrative activities of all state departments and agencies, oversees the capital outlay process, approves contracts and leases, investment of funds, and travel regulations, and settlement of small claims against the state.

continued

Statewide administrative services

continued

Office of the State Employer: Carries out the central labor relations responsibilities as the employer of the state classified work force; represents the Governor, Executive branch departments and agencies, and the Legislative Auditor General in all employee relations matters; represents state management before the Civil Service Commission and the Employment Relations Board for nonexclusively represented employees; responsible for all activities associated with workers' compensation, long term disability, disability management, return to work, safety and health, health promotion, and employee services.

Local Government Claims Review Board: Advises
Department on compliance with the 1978 Headlee
Amendment to the State Constitution which requires state
payment to local units of government for state mandates
implemented after 1978; hears and decides claims and
appeals by local units of government regarding disputed state
appropriations.

Funding Source(s): IDG 6,091,400

Federal 288,000 Restricted 8,171,800 GF/GP 12,559,500

Related Boilerplate Section(s): 700, 701, 702, 703, 704, 706, 707, 709, 711, 713, 715, 716, 717, 719

Statewide support services - 319.5 FTE positions

101,621,200

Funding for centralized support services provided by the Department to other state government agencies.

<u>Agency Services</u>: Provides state agencies with centralized office support services including interdepartmental mail and delivery services, operation of the state's records center, and forms management.

Infrastructure Services - State Facility Operations:

Responsible for operation and maintenance of the physical plant and building equipment, grounds, and related premises maintenance and improvements within state-owned facilities; responsible for space assignment and design; includes a statewide asset and preventive maintenance planning function to provide for infrastructure sustainability and optimum resource allocation.

Tenant and Land Services - State Facility Operations:

Administers, develops, and coordinates all building services in state-owned facilities (except state hospitals, institutions, and parks) including risk management, insurance, security, and parking; includes a statewide strategic portfolio planning function.

Funding Source(s): IDG 99,041,600

Federal 12,000 Restricted 443,600 GF/GP 2.124.000

Related Boilerplate Section(s): 700, 701, 702, 703, 704, 706, 710, 718

GROSS APPROPRIATION	\$140,727,000	Total of all applicable line item appropriations.	
Total interdepartmental grant revenues	106,627,600	Total of all grant revenues from other departments.	
Total federal revenues	300,000	Total federal grant or matchable revenues.	

Total other state restricted revenues	12,521,700	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$21,277,700	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.

SECTION 108(3): STATEWIDE APPROPRIATIONS

This appropriation unit provides funding for professional development, child care information and referral services, and severance pay. The appropriation amounts are agreed to by the various collective bargaining units, and the Department of Management and Budget administers the appropriations.

GENERAL FUND/ GENERAL PURPOSE	\$0	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.
Total interdepartmental grant revenues	2,005,000	Total of all grant revenues from other departments.
GROSS APPROPRIATION	\$2,005,000	Total of all applicable line item appropriations.
Severance pay fund - UAW	100,000	Related Boilerplate Section(s): 705, 708
Severance pay fund - AFSCME	500,000	Funding Source(s): IDG 2,005,000
Professional development fund - UAW (United Auto Workers)	900,000	Funding is also provided for direct provision of services to employees for training programs, seminars, conferences, and workshops.
Professional development fund - MPES (Michigan Professional Employees Society)	105,000	Funding is provided for direct reimbursement to employees for expenditures such as tuition, travel expenses, conference registration fees, seminar attendance, licensing refresher courses, continuing education requirements, and for insurance premiums maintained under COBRA.
Professional development fund - AFSCME (American Federation of State, County, and Municipal Employees)	400,000	These five line items provide funding for departmental training programs for various collective bargaining units.

SECTION 108(4): SPECIAL PROGRAMS

This appropriation unit provides funding for unique programs created by the Legislature. The Department of Management and Budget houses these special programs for administrative purposes.

Full-time equated classified positions	179.5	FTE positions in the state classified service.	
Building occupancy charges - property management services for executive/legislative building occupancy	1,930,300	Funding for space occupied by the Legislature and Executive offices in the George W. Romney Building, Mason Building, and Cadillac Place in Detroit. Funding Source(s): GF/GP 1,930,300 Related Boilerplate Section(s): 703	
Retirement services - 165.5 FTE positions	15,333,800	· · · · · · · · · · · · · · · · · · ·	
Office of children's ombudsman - 14.0 FTE positions	1,204,300	Funding for the Office of Children's Ombudsman which was established by 1994 PA 204 to investigate complaints about children in Michigan's child welfare system. Specifically, the Office monitors and ensures compliance with relevant statutes, rules, and policies pertaining to children's protective services and the placement, supervision, and treatment of children in foster care and adoptive homes. Funding Source(s): GF/GP 1,204,300 Related Boilerplate Section(s): 702, 703	
GROSS APPROPRIATION	\$18,468,400	Total of all applicable line item appropriations.	
Total other state restricted revenues	15,333,800	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.	
GENERAL FUND/ GENERAL PURPOSE	\$3,134,600	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.	

SECTION 108(5): INFORMATION TECHNOLOGY

This appropriation unit provides funding for information technology-related services administered by the Department of Information Technology.

Information technology services and projects	27,434,300	Funding for information technology-related services and projects provided by the Department of Information Technology to the Department of Management and Budge Funding Source(s): IDG 915,5		ion
				915,500
			Federal	58,600
			Restricted	7,499,800

Related Boilerplate Section(s): 214

GF/GP 18,960,400

GROSS APPROPRIATION	\$27,434,300	Total of all applicable line item appropriations.
Total interdepartmental grant revenues	915,500	Total of all grant revenues from other departments.
Total federal revenues	58,600	Total federal grant or matchable revenues.
Total other state restricted revenues	7,499,800	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose
GENERAL FUND/ GENERAL PURPOSE	\$18,960,400	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.

SECTION 108(6): EARLY RETIREMENT AND BUDGETARY SAVINGS

This appropriation unit reflects reduced levels of GF/GP funding in anticipation of achieving early retirement and budgetary savings.

Early retirement savings	(102,700)	Amount of savings anticipated to result from implementation of the 2002 early retirement program. Savings are to be achieved from not filling all of the positions vacated due to the early retirement of state employees.
		Funding Source(s): GF/GP (102,700)
		Related Boilerplate Section(s): 216
Budgetary savings	(433,700)	Amount of savings anticipated to result from imposing a hiring freeze and implementing administrative efficiencies and other savings identified by the Director of the Department and approved by the State Budget Director. Amount of savings equates to a 1.0% reduction from the original Executive budget recommendation. Funding Source(s): GF/GP (433,700)
		Related Boilerplate Section(s): 216
GROSS APPROPRIATION	(\$536,400)	Total of all applicable line item appropriations.
GENERAL FUND/ GENERAL PURPOSE	(\$536,400)	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.

SECTION 109(1): DEPARTMENT OF STATE

The Department of State is responsible for implementing the policies of the Secretary of State. The Department of State's Chief Executive Officer is the Secretary of State, an elected official who serves a four-year term of office.

The Department of State administers programs in four major areas: motor vehicle transactions, which includes titling and registration of automobiles, watercraft, and recreational vehicles; traffic safety, which includes testing drivers for ability and the suspension of license privileges when laws are broken or incompetence is judged; consumer protection, which includes inspection and licensing of automotive repair facilities; and regulation and administration of the state's electoral process, which entails training local election officials and monitoring campaign finance.

GENERAL FUND/		The state's primary operating fund; the portion of the
Total other state restricted revenues	65,274,200	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
Total private revenues	100	Total private grant revenues.
Total federal revenues	1,319,500	Total federal grant or matchable revenues.
ADJUSTED GROSS APPROPRIATION	\$83,562,800	Net of gross appropriations, interdepartmental grants, and intradepartmental transfers.
Total interdepartmental grants and intra- departmental transfers	96,493,000	Total of all grants from other departments and transfer of funds.
GROSS APPROPRIATION	\$180,055,800	Total of all applicable line item appropriations.
Total full-time equated positions	1,853.8	Total number of all full-time equated positions (includes classified and unclassified). Note: based on 2,088 hours for 1.0 FTE position
Full-time equated classified positions	1,847.8	Full-time equated (FTE) positions in the state classified service.
Full-time equated unclassified positions	6.0	Full-time equated (FTE) positions not in the state classified service.

SECTION 109(2): EXECUTIVE DIRECTION

The Executive Unit includes the Secretary of State, Office of Government Affairs, Office of Communications, Office of Public Affairs, Southeastern Michigan Executive Office, and Office of the Great Seal. The executive staff oversees administration of the Department including policy formulation and review, program direction, monitoring program execution, and administrative decision-making.

The Office of the Great Seal is responsible for keeping the state's official Great Seal and affixing it to all official documents; appointing all notary publics; serving as the repository for official municipal incorporations and boundary changes; processing gubernatorial extraditions and warrants; and serving as the repository for all executive orders, executive appointments, officials' oaths of office, all deeds to state-owned lands, public acts, and administrative rules.

Full-time equated unclassified positions	6.0	Full-time equated (FTE) positions authorized; the Secretary o State is elected and then appoints the other 5.0 FTE positions.
Full-time equated classified positions	27.2	FTE positions in the classified service of the state.
Secretary of state	132,900	Salary of the Secretary of State. Funding Source(s): GF/GP 132,900
		Related Boilerplate Section(s): 817
Unclassified positions - 5.0 FTE positions	476,300	Salaries of five unclassified positions appointed by the Secretary of State.
		Funding Source(s): GF/GP 476,300
		Related Boilerplate Section(s): None
Operations - 27.2 FTE positions	1,874,200	Funding for the following offices: Government Affairs: Oversees legislation that affects the Department as it moves through the legislative process; manages affairs involving the general public. Public Affairs: Handles public relations for the Department. Communications: Handles press and media affairs and releases for the Department. Also includes funding for the Office of the Great Seal and Executive Office clerical support. Funding Source(s): IDG 924,700 Restricted 708,200 GF/GP 241,300
		Related Boilerplate Section(s): 800, 802, 808, 810
GROSS APPROPRIATION	\$2,483,400	Total of all applicable line item appropriations.
Total interdepartmental grant revenues	924,700	Total of all grant revenues received from other departments.
Total other state restricted revenues	708,200	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.

GENERAL FUND/ GENERAL PURPOSE \$850,500 The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.

SECTION 109(3): DEPARTMENT SERVICES

This appropriation unit provides funding for administrative divisions that perform the daily operations within the Department and funding for consumer protection services and administration of the Assigned Claims Facility. This unit also includes funding for the Office of Policy and Planning, which has responsibility for assessing strategic initiatives and planning functions.

Full-time equated classified positions	170.3	Full-time equated (FTE) positions in the state classified service.
Operations - 163.8 FTE positions	20,087,500	Department of State's Bureau of Administrative Services, which includes the following divisions. Budget Division: Monitors appropriations and expenditures of the Department; also prepares revenue estimates and the Department's annual budget request to the Governor. Finance Division: Accounting, reconciling, and distributing revenue; and monitoring, auditing, and reconciling expenditures. Maintains necessary encumbrances for designated appropriation years and issues refunds to customers according to the law. Management Services Division: Handles warehouse services to the various units, including branch offices, and operates the Department's carpenter shop and the mail center. Division is involved in leasing and maintenance of all non-state-owned properties occupied by the Department of State. It also serves as Department liaison to the Department of Management and Budget in selecting sites, implementing, and enforcing new leases and lease renewals. Acquisition and Administrative Division: Overall responsibility for purchasing, contracts, and Assigned Claims Facility. Oversees procuring goods and services for the Department and manages the procurement card program. There is oversight of the Assigned Claims Facility that administers a plan under the No-Fault Insurance Law that provides financial help to people injured by uninsured motorists. Office of Human Resources: Maintains records and processes transactions for the Department's employees; coordinates activities with Civil Service and maintains relationships with the Office of State Employer and various bargaining organizations. Office of Policy and Planning: Provides technical and consultation services to new and existing Department initiatives and programs and also engages in policy evaluation activities. The office is responsible for measuring various Department program results. Funding Source(s): IDG 11,349,500 Federal 50,300 Restricted 8,570,800 GF/GP 116,900

Related Boilerplate Section(s): 800, 802, 808, 810

Assigned claims assessments - 6.5 FTE positions	644,200	Assigned Claims Plan, which receives claims for bodily injury benefits from individuals who have been injured by uninsured motorists and have no insurance themselves. Claims received are screened and referred to one of nine servicing insurance companies in Michigan for payment. The uninsured motorist must then enter into a repayment agreement with the state. At the end of the year, the nine servicing insurance companies and the Assigned Claims Plan determine their yearly costs; these costs are billed to all insurance companies in the state that write auto insurance. Funding Source(s): Restricted 644,200
		Related Boilerplate Section(s): 800, 801
GROSS APPROPRIATION	\$20,731,700	Total of all applicable line item appropriations.
Total interdepartmental grant revenues	11,349,500	Total of all grant revenues from other departments.
Total federal revenues	50,300	Total federal grant or matchable revenues.
Total other state restricted revenues	9,215,000	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$116,900	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.

SECTION 109(4): REGULATORY SERVICES

This appropriation unit provides funding for the enforcement and regulatory duties of the Department. These duties include investigations of fraud, training and liaison activities with law enforcement and the Department's legal office. Funding is also included for the Department's Bureau of Legal Services, which hears appeals to sanctions taken by the Department, and the audit of internal operations. The unit also provides consumer protection services for automotive repair business licensing and testing, and licensing of automotive dealers.

Full-time equated classified positions	254.1	Full-time equated (FTE) positions in the classified service of the state.
Operations - 152.4 FTE positions	12,406,200	Funding for the following functions: <u>Bureau of Legal Services</u> : Comprises the Compliance and Rules Division, the Administrative Law Division and the Driv License Appeal Division. Programs conduct regulatory appeal hearings; act as liaison on legal matters with Attorne General's office, county prosecutors, and all affected customers; provide advice and counsel throughout the Department to ensure compliance with administrative procedures; and draft rules for the administrative rule procedures and tander trules for the administrative rule procedures of all departmental financial operations, detects and prevents fraud as it pertains to driver and vehicle licensing, inspects assembled vehicles, and conducts training seminal for law enforcement agencies. Funding Source(s): IDG 5,358,706 Federal 85,906
		Restricted 6,777,100 GF/GP 184,500
		Related Boilerplate Section(s): 800, 802, 808, 810
Auto regulations - 101.7 7,346,100 FTE positions		Bureau of Automotive Regulation provides consumer protection in the areas of motor vehicle repair, mechanic licensing, and automotive dealer licensing. Repair facilities are registered and required to adhere to certain business practices designed to ensure that repair customers know an approve in advance the type and cost of vehicle repair services to be provided. Mechanics who do major repairs must pass a competency test and be certified by the state. Bureau also ensures that automotive dealers are licensed, are of good business reputation and character, and are bonded.
		Funding Source(s): IDG 2,278,900 Restricted 5,054,100 GF/GP 13,100
		Related Boilerplate Section(s): 800, 808, 810
GROSS APPROPRIATION	\$19,752,300	Total of all applicable line item appropriations.
Total interdepartmental grant revenues	7,637,600	Total of all grant revenues from other departments.

Total federal revenues	85,900	Total federal grant or matchable revenues.
Total other state restricted revenues	11,831,200	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$197,600	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.

SECTION 109(5): CUSTOMER DELIVERY SERVICES

This appropriation unit provides funding for operation of the Secretary of State branch offices throughout the state. The branch offices administer and conduct as many as 45 separate transactions in the fulfillment of their duties. Funding is also provided for the internal processing of branch transactions and driver records. This unit also provides funding for the manufacture of Michigan's standard license plate, as well as specialty license plate programs.

Full-time equated classified positions	1,367.7	Full-time equated (FTE) positions in the state classified service.
Branch operations - 969.4 FTE positions PARTIAL VETO LEGISLATIVE OVERRIDE	66,280,400 65,280,400 66,280,400	Administration and operation of the 180 Secretary of State branch offices that issue drivers' licenses, process titles and registrations on automobiles and recreational vehicles, accept voter registrations, and conduct approximately 45 other transactions. Branches collect revenue from transactions for operations that fund programs in many state departments. Funding is also provided for traffic safety programs that examine and reexamine drivers to determine competence and fitness to operate a motor vehicle. The legislative override of the Governor's veto restored \$1.0 million of State Services Fee Fund authorization to support development of a vertical driver license and personal identification card. Funding Source(s): IDG 40,451,500 Federal 972,000 Restricted 20,977,800 GF/GP 3,879,100
		Related Boilerplate Section(s): 800, 802, 808, 810, 994
Central records - 372.6 FTE positions	27,930,200	Funding for the following: Bureau of Driver and Vehicle Records: Processes requests for driver and vehicle records received from individuals, insurance companies, attorneys, law enforcement, and government agencies; receives and responds to departmental correspondence; communicates general and technical problems with branch offices and the public; and corrects errors so that driver and vehicle files are accurately maintained. A microfilm backup copy of all required documents received by the Department is produced and maintained by this staff. Mail Services Section: Processes computer-prepared registrations and driver licenses for mail applicants. Computer-prepared forms are scanned by remittance processing equipment that updates system information, files the documents, and issues a new tab for each registration. Registrations can also be renewed by fax; touch-tone service is currently available for selected registration renewals; mail service is offered to out-of-state Michigan residents.
		continued

Central records - 372.6 FTE positions continued		Funds support issuing apportioned registrations for commercial vehicles engaged in interstate and intrastate operations and maintaining driver records in the areas of violations, suspensions, and restrictions. Funds also supp maintaining records of financing statements used by businesses to protect a security interest in collateral. Funding Source(s): IDG 10,560,70 Federal 211,30 Restricted 14,438,80 GF/GP 2,719,40
		Related Boilerplate Section(s): 800, 802, 808
Record administration - 9.5 FTE positions	806,000	Administration component of the Central Records Administration Bureau. Funding Source(s): IDG 249,30
		Restricted 284,70 GF/GP 272,00
		Related Boilerplate Section(s): 800, 802, 808
Commemorative license plates - 16.2 FTE positions	2,147,300	Issuance of license plates that are distinctive plates or commemorate special events or anniversaries. Funding Source(s): IDG 2,147,36
		Related Boilerplate Section(s): 800, 808
Specialty license plates	3,915,000	Funding Source(s): IDG 3,915,00
		Related Boilerplate Section(s): 800, 808, 812
Olympic center plate	75,700	License plates that commemorate the Olympic Training Center at Northern Michigan University. Funding Source(s): IDG 75,70
		Related Boilerplate Section(s): 800, 809
Organ donor program	104,100	Collects and transfers organ donation information from driving license and personal identification card applicants to a third party. Department is responsible for producing a pamphle explaining the program and encouraging people to become donors; pamphlet includes a postage-paid reply form addressed to the Gift of Life organization which individuals can use to register their organ donation intentions. Funding Source(s): Private 10 GF/GP 104,00
		Related Boilerplate Section(s): 800, 811, 813
GROSS APPROPRIATION	\$101,258,700	Total of all applicable line item appropriations.
Total interdepartmental grant revenues	57,323,800	Total of all grant revenues from other departments.
Total federal revenues	1,183,300	Total federal grant or matchable revenues.
Total private revenues	100	Total private grant revenues.
·		

Total other state restricted revenues	35,777,000	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$6,974,500	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.

SECTION 109(6): ELECTION REGULATION

This appropriation unit provides funding for the administrative and regulatory functions the Department conducts in conjunction with the state's election system.

Full-time equated classified positions	28.5	Full-time equated (FTE) positions in the state classified service.
Election administration and services - 25.5 FTE positions	2,849,500	Administers the state's electoral process. Bureau of Elections provides training and information to all county and local election officials and reviews local election forms and procedures to ensure compliance with the law; also provides staff support to the Board of State Canvassers in testing and certification of new voting equipment and in certification of petitions and elections. Bureau reviews campaign statements from all individuals who are candidates for state office, all judicial offices, Political Action Committees, and other committees that are involved in financing elections. Bureau also registers lobbyists and lobbyist agents and maintains lobbying expenditure reports as required by the Lobby Registration Act. Funding Source(s): GF/GP 2,849,500 Related Boilerplate Section(s): None
Fees to local units	69,800	Reimburses counties for the cost of training deputy registrars and for processing voter registration applications, as required by election law. Bureau of Elections receives reimbursement requests and, if deemed appropriate, initiates paperwork to process payments to local units of government. Funding Source(s): GF/GP 69,800
		Related Boilerplate Section(s): None
Qualified voter file - 3.0 FTE positions	1,372,400	Maintains a single, statewide qualified voter file to prevent duplication of records, place qualified voters in their correct city or township of residence, and track voters as they move from one jurisdiction to another. Funding Source(s): GF/GP 1,372,400
		Related Boilerplate Section(s): None
GROSS APPROPRIATION	\$4,291,700	Total of all applicable line item appropriations.
GENERAL FUND/ GENERAL PURPOSE	\$4,291,700	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.

SECTION 109(7): DEPARTMENTWIDE APPROPRIATIONS

This appropriation unit provides funding for departmentwide costs associated with property management and worker's compensation charges.

Building occupancy charges/rent	10,531,100	Rent and property management charges paid state-owned facilities and privately owned facil	
-		Funding Source(s): IDG	4,324,900
		Restricted	2,899,900
		GF/GP	3,306,300
		Related Boilerplate Section(s): 800, 802, 808,	810
Worker's compensation	740,000	Payment of worker's compensation premiums with provisions of the Worker's Compensation	
		Funding Source(s): IDG	459,300
		Restricted	261,000
		GF/GP	19,700
		Related Boilerplate Section(s): 800, 802, 808,	810
GROSS APPROPRIATION	\$11,271,100	Total of all applicable line item appropriation	ns.
Total interdepartmental grant revenues	4,784,200	Total of all grant revenues received from other	departments.
Total other state restricted revenues	3,160,900	State revenue dedicated to a specific fund (oth General Fund); or revenue earmarked for a sp	
GENERAL FUND/ GENERAL PURPOSE	\$3,326,000	The state's primary operating fund; the por state's General Fund that does not include revenues.	

SECTION 109(8): INFORMATION TECHNOLOGY

This appropriation unit contains funds for information technology services and projects administered by the Department of Information Technology that was created by Executive Order 2001-3.

Information technology services and projects

21,044,700 Funding that is designated for technology costs, funded from Department of State and administered by the Department of

Information Technology.

Funding Source(s):

IDG 14,473,200

Restricted 4,581,900 GF/GP 1,989,600

Related Boilerplate Section(s): 214

GROSS APPROPRIATION	\$21,044,700	Total of all applicable line item appropriations.
Total interdepartmental grant revenues	14,473,200	Total of all grant revenues received from other departments.
Total other state restricted revenues	4,581,900	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$1,989,600	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.

SECTION 109(9): EARLY RETIREMENT AND BUDGETARY SAVINGS

This appropriation unit contains the budgetary savings and the net early retirement savings to be achieved by the Department.

Early retirement savings	(594,900)	Savings to be achieved from not filling all of the positions lost due to the early retirement plan for state employees enacted in Public Act 93 of 2002 amendments to the State Employees Retirement Act. Funding Source(s): GF/GP (594,900)
		Related Boilerplate Section(s): 216
Budgetary savings	(182,900)	Savings to be achieved from an imposed hiring freeze, efficiencies, and other savings identified by the Director of the Department and approved by the State Budget Director, equivalent to 1% of the total GF/GP from the original Executive recommendation. Funding Source(s): GF/GP (182,900)
		Related Boilerplate Section(s): 216
GROSS APPROPRIATION	(\$777,800)	Total of all applicable line item appropriations.
GENERAL FUND/ GENERAL PURPOSE	(\$777,800)	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.

SECTION 110(1): DEPARTMENT OF TREASURY

The Department of Treasury is the chief fiscal agency of the state and is the primary source of advice to the Governor on tax and fiscal policy issues. The Department's mission is to collect state taxes; invest, control, and disburse state monies; and protect the state's credit rating and that of its cities. The Department also manages one of the nation's largest pension funds and administers the revenue sharing and student financial aid programs. The Department investigates fraudulent financial activity; gives advice and assistance on all property tax-related issues; trains and gives advice concerning accounting, auditing, budgeting, and financial management to local units of government; advises issuers of municipal obligations; and lends funds to local units in fiscal distress through the Emergency Loan Board.

Full-time equated unclassified positions	9.0	Full-time equated (FTE) positions not in the state classified service.
Full-time equated classified positions	1,852.5	Full-time equated (FTE) positions in the state classified service.
Total full-time equated positions	1,861.5	Total number of all full-time equated positions (includes classified and unclassified). Note: based on 2,088 hours for 1.0 FTE position
GROSS APPROPRIATION	\$1,961,566,900	Total of all applicable line item appropriations.
Total interdepartmental grants and intradepartmental transfers	19,445,300	Total of all grants from other departments and transfer of funds.
ADJUSTED GROSS APPROPRIATION	\$1,942,121,600	Net of gross appropriations, interdepartmental grants, and intradepartmental transfers.
Total federal revenues	44,296,100	Total federal grant or matchable revenues.
Total local revenues	910,800	Total revenues from local units of government.
Total other state restricted revenues	1,775,833,900	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$121,080,800	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.

SECTION 110(2): EXECUTIVE DIRECTION

The programs under this appropriation unit perform policy and decision-making functions for the Department.

Full-time equated unclassified positions	9.0	Full-time equated (FTE) positions authorized; the Governor appoints the State Treasurer, the Lottery Commissioner, the
unciassinea positions		Executive Director of the Michigan Gaming Control Board,
		and the three members of the State Tax Commission; the
		State Treasurer appoints the other 3.0 FTE positions.
Full-time equated classified positions	4.0	FTE positions in the state classified service.
Unclassified positions - 9.0	800,900	Salaries of the State Treasurer, Deputy Treasurers, Executive
FTE positions	000,900	Director of the Michigan Gaming Control Board, State Tax
·		Commission members, and the Lottery Commissioner.
		Funding Source(s): Restricted 209,900
		GF/GP 591,000
		Related Boilerplate Section(s): 900, 992
Office of the director - 4.0 FTE positions	543,400	Clerical staff in the Director's office; also funds retirement and insurance benefits for the unclassified positions.
·		Funding Source(s): Restricted 80,400
		GF/GP 463,000
		Related Boilerplate Section(s): 900, 992
GROSS APPROPRIATION	\$1,344,300	Total of all applicable line item appropriations.
Total other state restricted	290,300	State revenue dedicated to a specific fund (other than the
revenues		General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$1,054,000	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.

SECTION 110(3): DEPARTMENTWIDE APPROPRIATIONS

This appropriation unit provides funding for departmentwide costs.

Travel	1,815,900	Travel expenses of departmental employees.	
		Funding Source(s): Restricted 1,088,5	00
		GF/GP 727,4	00
		Related Boilerplate Section(s): None	
Rent and building occupancy charges - property management	6,464,100	Rent payment for privately-owned offices leased by the Department and funding for building occupancy charges a state-owned buildings.	t
services		Funding Source(s): IDG 20,6	00
		Restricted 2,617,9	00
		GF/GP 3,825,6	00
		Related Boilerplate Section(s): 900, 942, 943	
Worker's compensation insurance premium	485,000	Worker's compensation insurance premiums for all of the Department's employees, not including Lottery or Michigal Gaming Control Board employees.	า
		Funding Source(s): Restricted 252,7	00
		GF/GP 232,3	00
		Related Boilerplate Section(s): 900	
GROSS APPROPRIATION	\$8,765,000	Total of all applicable line item appropriations.	
Total interdepartmental grant revenues	20,600	Total of all grant revenues from other departments	
Total other state restricted revenues	3,959,100	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpo	se.
GENERAL FUND/ GENERAL PURPOSE	\$4,785,300	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.	

SECTION 110(4): LOCAL GOVERNMENT PROGRAMS

This appropriation unit provides funding for tax and financial services for local units of government on bonding proposals, audits, and training programs.

Supervision of the general property tax law - 66.5 FTE positions 9,460,600 Funding to establish the state equalized value, determine and levy taxes on public utilities, develop the average tax rate for locally-assessed property, administer special tax exemptions, train local assessors, and assess state-owned lands. Local property tax services: Administering the annual sales of tax delinquent lands upon which local property taxes have been delinquent for at least 26 continuous months and conducting show cause hearings on lands deeded to the state; also administering the Deferred Special Assessment program, a program for low income seniors to apply for deferrals on special assessments and the Homestead Exemption Section which provides a variety of services relating to the Homestead Property Tax Exemption. Funding Source(s): Related Boilerplate Section(s): 900 Property tax assessor training - 4.0 FTE positions 360,600 Funds the five-member State Assessors Board, which was established by 1969 PA 203 and is funded through fees. Board provides issuance and, if necessary, revocation of certification in assessment administration. Board's staff develops training materials, approves courses of instruction, and trains instructors. Funding Source(s): Local 360,600 Related Boilerplate Section(s): 900, 906, 919 Local finance - 28.5 FTE 1,688,500 Funding for conducting analyses of bonding proposals			
levy taxes on public utilities, develop the average tax rate for locally-assessed property, administer special tax exemptions, train local assessors, and assess state-owned lands. Local property tax services: Administering the annual sales of tax delinquent lands upon which local property taxes have been delinquent for at least 26 continuous months and conducting show cause hearings on lands deeded to the state; also administering the Deferred Special Assessment program, a program for low income seniors to apply for deferrals on special assessments and the Homestead Exemption Section which provides a variety of services relating to the Homestead Topoperty Tax Exemption. Funding Source(s): Local 100,000 Restricted 3,985,700 GF/GP 5,374,900 Related Boilerplate Section(s): 900 Related Boilerplate Section(s): 900 Related Boilerplate Section(s): 900 Related Homestead Property Tax Exemption. Funding Source(s): Local 100,000 GF/GP 5,374,900 Related Boilerplate Section(s): 900 Related Homestead Property Tax Exemption. Board provides issuance and, if necessary, revocation of certification in assessment administration. Board's staff develops training materials, approves courses of instruction, and trains instructors. Funding Source(s): Local 360,600 Related Boilerplate Section(s): 900, 906, 919 Local finance - 28.5 FTE positions 1,688,500 Related Boilerplate Section(s): 900, 906, 919 Local finance - 28.5 FTE positions of public funds or violations of state statutes, monitoring and enforcing statutes relating to financial reporting and enforcing statutes relating to financial reporting and enforcing statutes relating to financial reporting and commissions, and preparing and updating audition of local rocal commissions, and preparing and updating audition of local rocal commissions, and preparing and updating audition of local rocal commissions, and preparing and updating audition of local rocal commissions, and preparing and updating audition of local rocal commissions, and preparing and updating auditi	Full-time equated classified positions	99.0	Full-time (FTE) positions in the state classified service.
Property tax assessor training - 4.0 FTE positions 360,600 Funds the five-member State Assessors Board, which was established by 1969 PA 203 and is funded through fees. Board provides issuance and, if necessary, revocation of certification in assessment administration. Board's staff develops training materials, approves courses of instruction, and trains instructors. Funding Source(s): Local 360,600 Related Boilerplate Section(s): 900, 906, 919 Local finance - 28.5 FTE positions 1,688,500 Funding for conducting analyses of bonding proposals submitted by state authorities and local units of government in order to determine the financial security of the issue, performing audits of local units of government on a contractual basis, coordinating and monitoring activities of the Emergency Loan Board, conducting special audit investigations involving allegations of misappropriation of public funds or violations of state statutes, monitoring and enforcing statutes relating to financial reporting and deficit elimination plans, performing audits of local road commissions, and preparing and updating auditing and accounting manuals. Funding Source(s): Local 447,200 Restricted 236,500 GF/GP 1,004,800	Supervision of the general property tax law - 66.5 FTE positions	9,460,600	levy taxes on public utilities, develop the average tax rate for locally-assessed property, administer special tax exemptions, train local assessors, and assess state-owned lands. Local property tax services: Administering the annual sales of tax delinquent lands upon which local property taxes have been delinquent for at least 26 continuous months and conducting show cause hearings on lands deeded to the state; also administering the Deferred Special Assessment program, a program for low income seniors to apply for deferrals on special assessments and the Homestead Exemption Section which provides a variety of services relating to the Homestead Property Tax Exemption. Funding Source(s): Local 100,000 Restricted 3,985,700 GF/GP 5,374,900
training - 4.0 FTE positions established by 1969 PA 203 and is funded through fees. Board provides issuance and, if necessary, revocation of certification in assessment administration. Board's staff develops training materials, approves courses of instruction, and trains instructors. Funding Source(s): Local 360,600 Related Boilerplate Section(s): 900, 906, 919 Local finance - 28.5 FTE positions 1,688,500 Funding for conducting analyses of bonding proposals submitted by state authorities and local units of government in order to determine the financial security of the issue, performing audits of local units of government on a contractual basis, coordinating and monitoring activities of the Emergency Loan Board, conducting special audit investigations involving allegations of misappropriation of public funds or violations of state statutes, monitoring and enforcing statutes relating to financial reporting and deficit elimination plans, performing audits of local road commissions, and preparing and updating auditing and accounting manuals. Funding Source(s): Local 447,200 Restricted 236,500 GF/GP 1,004,800			Related Boilerplate Section(s): 900
Local finance - 28.5 FTE positions 1,688,500 Funding for conducting analyses of bonding proposals submitted by state authorities and local units of government in order to determine the financial security of the issue, performing audits of local units of government on a contractual basis, coordinating and monitoring activities of the Emergency Loan Board, conducting special audit investigations involving allegations of misappropriation of public funds or violations of state statutes, monitoring and enforcing statutes relating to financial reporting and deficit elimination plans, performing audits of local road commissions, and preparing and updating auditing and accounting manuals. Funding Source(s): Local 447,200 Restricted 236,500 GF/GP 1,004,800	Property tax assessor training - 4.0 FTE positions	360,600	established by 1969 PA 203 and is funded through fees. Board provides issuance and, if necessary, revocation of certification in assessment administration. Board's staff develops training materials, approves courses of instruction, and trains instructors. Funding Source(s): Local 360,600
submitted by state authorities and local units of government in order to determine the financial security of the issue, performing audits of local units of government on a contractual basis, coordinating and monitoring activities of the Emergency Loan Board, conducting special audit investigations involving allegations of misappropriation of public funds or violations of state statutes, monitoring and enforcing statutes relating to financial reporting and deficit elimination plans, performing audits of local road commissions, and preparing and updating auditing and accounting manuals. Funding Source(s): Local 447,200 Restricted 236,500 GF/GP 1,004,800			Related Boilerplate Section(s): 900, 906, 919
Related Boilerplate Section(s): 900	Local finance - 28.5 FTE positions	1,688,500	submitted by state authorities and local units of government in order to determine the financial security of the issue, performing audits of local units of government on a contractual basis, coordinating and monitoring activities of the Emergency Loan Board, conducting special audit investigations involving allegations of misappropriation of public funds or violations of state statutes, monitoring and enforcing statutes relating to financial reporting and deficit elimination plans, performing audits of local road commissions, and preparing and updating auditing and accounting manuals. Funding Source(s): Local 447,200 Restricted 236,500
			Related Boilerplate Section(s): 900

State compliance audits	60,000	Performance of audit functions that determine county compliance with state statutes.	
		·	
		Funding Source(s): GF/GP 60,00	
		Related Boilerplate Section(s): None	
Pari-mutuel audits	240,000	Contracting with independent CPA firms, and developing audit programs for auditing the daily pari-mutuel operations licensed pari-mutuel racetracks.	
		Funding Source(s): Restricted 240,00	
		Related Boilerplate Section(s): 900	
GROSS APPROPRIATION	\$11,809,700	Total of all applicable line item appropriations.	
Total local revenues	907,800	Total revenues from local units of government.	
Total other state restricted revenues	4,462,200	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.	
GENERAL FUND/ GENERAL PURPOSE	\$6,439,700	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.	

SECTION 110(5): TAX PROGRAMS

This appropriation unit provides funding for the administrative and processing functions of the state's tax programs.

Full-time equated classified positions	836.5	Full-time equated (FTE) positions in the state classified service.
Revenue - 828.5 FTE positions	56,189,800	Funding for registering taxpayers, assessing no-remittance and tax-due returns, processing refunds, maintaining taxpayer files, providing information and assistance to taxpayers upon request, printing tax forms, postage related to mailing forms and refunds, and support of the sales/use tax multi-state cooperative initiative. Funds tax audit functions; detection and resolution of underpayment or overpayment of taxes administered by the Department are the major responsibilities of this program. Also funds the Multistate Tax Commission, which is a confederation of states that have banded together for the auditing of multistate corporations. The Multistate Tax Commission also lobbies against congressional action on federal tax laws that would negatively impact state interests. Funding Source(s): IDG 8,519,000 Restricted 38,523,600 GF/GP 9,147,200
		Related Boilerplate Section(s): 900, 905
Home heating assistance	1,600,000	Portion of the home heating tax credit administration costs. Funding Source(s): Federal 1,600,000 Related Boilerplate Section(s): 900, 907
Michigan underground storage tank assurance fund - 4.0 FTE positions	224,400	Collection of a gasoline fee for the Michigan Underground Storage Tank Assurance Fund and administration of a subsidized loan program for cleanup of leaking underground storage tanks. Funding Source(s): Restricted 224,400
Joint federal/state motor fuel compliance project	100,000	Funding for auditors involved in enforcement of the motor fuel tax. Current state levels of funding ensure the eligibility of the Department to receive federal funds earmarked for improvement of enforcement. Funding Source(s): Federal 100,000 Related Boilerplate Section(s): 900
Bottle bill implementation	250,000	Administration of unclaimed bottle deposit monies. Funding Source(s): Restricted 250,000 Related Boilerplate Section(s): 900

1,545,000	Program operated in cooperation with the Family Independence Agency. Department will match new employment records against FIA clients so that persons who obtain employment cannot continue to receive benefits for which they are no longer eligible.
	Funding Source(s): IDG 1,545,000
	Related Boilerplate Section(s): 900
210,600	Administration of the collection of tobacco product taxes. Funding Source(s): IDG 210,600
	Related Boilerplate Section(s): 900
\$60,119,800	Total of all applicable line item appropriations.
10,274,600	Total of all grant revenues from other departments.
1,700,000	Total federal grant or matchable revenues.
38,998,000	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose
\$9,147,200	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.
	\$60,119,800 10,274,600 1,700,000 38,998,000

SECTION 110(6): BANKING AND MANAGEMENT SERVICES

This appropriation unit provides funding for processing, tax collection, and record keeping functions of the Department. This unit also provides funding for services for other state agencies.

Full-time equated classified positions	354.5	Full-time equated (FTE) positions in the state classified service.
Administrative services - 122.5 FTE positions	13,131,100	Funds the following internal administrative services: mail processing, internal auditing, personnel, controlling the disbursement of state funds, maintaining accounting records, processing payments, budgetary control and preparation, purchasing and tax collection functions of the Department, and processing, depositing, accounting for, and reporting on state receipts. Also provides for the Office of Revenue and Tax Analysis, which prepares state economic and revenue forecasts, develops economic and tax policy, administers local government revenue sharing, and provides the Executive Director and staff support for the Governor's Council of Economic Advisors. <u>Unclaimed Property Services</u> : Implement the provisions of the Uniform Unclaimed Property Act of 1995 that provides for the reporting and disposition of unclaimed property. <u>Receipt, Warrant and Cash Processing</u> : Receipt processing, cash handling, warrant processing, and investment services on a contractual basis to other state agencies. Department charges a fee for these services. Funding Source(s): IDG 2,982,700 Restricted 3,131,900 GF/GP 7,016,500
		Related Boilerplate Section(s): 900, 917, 940, 943
Financial services - 232.0 FTE positions	16,078,500	Receipts Processing Division: Serves as a depository and clearinghouse for all revenue owed the state. Has central agency responsibility for establishing statewide cash receipting policies and practices, including processing checks and recording deposits made through lockboxes or by other state agencies. Child Support Order Offsets: Administration of Section 466(a)(3) of the Social Security Act, which requires the offset of state payments to enforce child support orders for Family Independence Program (FIP) recipients and non-FIP recipients. Funding Source(s): IDG 3,518,500 Restricted 10,529,700
		GF/GP 2,030,300
		Related Boilerplate Section(s): 900, 911, 942
GROSS APPROPRIATION	\$29,209,600	Total of all applicable line item appropriations.
Total interdepartmental	6,501,200	Total grant revenues from other departments.

Total other state restricted revenues	13,661,600	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$9,046,800	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.

SECTION 110(7): FINANCIAL PROGRAMS

This appropriation unit provides funding for the investment function of the state retirement systems. It also provides funding for administration of state financial assistance to higher education students.

GROSS APPROPRIATION	\$75,949,300	Total of all applicable line item appropria	tions.
		Related Boilerplate Section(s): 900	
		Restrict GF/0	
		Funding Source(s): Fede	, ,
		institutions.	·
177.5 FTE positions		Also provides for the Office of Student Finar Services, which dispenses aid to students a	
assistance programs -		Authority and the Michigan Higher Educatio	
Student financial	33,431,700	Staff support to the Michigan Higher Educat	
		Related Boilerplate Section(s): 900, 943	
		GF/0	SP 238,700
		Restrict	
			G 147,400
Common cash investments and debt management - 13.5 FTE positions	1,018,600	Administration of the state's Common Cash Fund investm and debt management services. Also supports the following services to various statutory public corporations: cash management functions, custodial and safekeeping function accounting functions, financial and tax reporting functions, and bond registrar/paying agent functions.	
		Related Boilerplate Section(s): 900, 952	
		Funding Source(s): Restrict	ed 1,000,000
Michigan education savings program	1,000,000	Provides for a state match to encourage fan their children's education.	nilies to save for
		Related Boilerplate Section(s): 900, 951	
- 21.0 FTE positions		provides \$2,500 awards for postsecondary of school students who have taken the Michiga Assessment Program (MEAP) test and met Funding Source(s): Fede Restrict	n Educational certain standard ral 10,698,800
Michigan merit award board/MEAP administration - 21.0 FTE positions	28,827,300	Administration, test development, and award the Michigan merit award scholarship programment as \$2,500 awards for postsecondary.	am. Program
		Related Boilerplate Section(s): 900	
86.5 FTE positions		retirement systems. Funding Source(s): Restrict	ed 11,671,700
Retirement investments -	11,671,700	Administration of the investment function of	the state

GENERAL FUND/ GENERAL PURPOSE	\$1,857,700	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.
Total other state restricted revenues	31,848,100	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
Total federal revenues	42,096,100	Total federal grant or matchable revenues.
Total interdepartmental grant revenues	147,400	Total grant revenues from other departments.

SECTION 110(8): DEBT SERVICE

This appropriation unit funds debt service requirements on state general obligation bond issues.

Water pollution control bond and interest redemption	2,750,400	Principal and interest payments on bonds issued pursuant to 1968 PA 76, which authorized \$335.0 million for a capital outlay program consisting of planning, acquisition, and construction of facilities for the abatement and prevention of water pollution.
		Funding Source(s): GF/GP 2,750,400
		Related Boilerplate Section(s): None
Quality of life bond	40,900,000	Debt service on bonds issued pursuant to a proposal passed by the voters of the state in 1988 that authorized the state to issue up to \$660.0 million in environmental bonds and \$140.0 million in recreation bonds.
		Funding Source(s): GF/GP 40,900,000
		Related Boilerplate Section(s): None
Clean Michigan initiative	15,936,000	Debt service on bonds issued pursuant to a proposal passed by the voters of the state in 1998 that authorized the state to issue \$675.0 million in bonds to fund environmental and natural resource protection projects. Funding Source(s): GF/GP 15,936,000
		Related Boilerplate Section(s): None
GROSS APPROPRIATION	\$59,586,400	· · · · · · · · · · · · · · · · · · ·
GENERAL FUND/ GENERAL PURPOSE	\$59,586,400	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.

SECTION 110(9): GRANTS

This appropriation unit provides funding for grants to local units of government for the operation of local programs and services.

Grants to counties in lieu of taxes	10,000	Grants to counties to offset lost property taxes on lands that have been transferred to the federal government. Counties are reimbursed at 100% of the lost revenue the first year, 90% the second, 80% the third, and so on. Payments are phased out over ten years. Funding Source(s): GF/GP 10,000
		Related Boilerplate Section(s): 921
Convention facility development distribution	48,000,000	Grants to counties from the Convention Facility Development Fund. Revenue for the fund is generated by a tax on rooms at convention hotels in Wayne, Oakland, and Macomb counties, and by a statewide 4% tax on the selling price of liquor. Currently, the fund pays approximately \$16.2 million in debt service for the Cobo Hall expansion. Remaining funds are returned to all counties based on the proportion of the total tax revenue collected in each county. Funding Source(s): Restricted 48,000,000
		Related Boilerplate Section(s): 900
Senior citizen cooperative housing tax exemption program	14,350,600	Funding for the Senior Citizen's Cooperative Housing Tax Exemption program, which was established by 1966 PA 312. Program provides a property tax exemption for housing that is owned and operated by a nonprofit organization or association. Housing must be for the elderly, disabled, mentally ill, developmentally disabled, or physically disabled, and must consist of eight or more residential units. Qualified projects are assessed locally and placed on the tax roll. The state reimburses the local unit of government for the real and/or personal property taxes exempted. Funding Source(s): GF/GP 14,350,600
		Related Boilerplate Section(s): 912
Commercial mobile radio service payments	24,000,000	Implements 1999 PAs 78 and 79 regarding provision of wireless emergency 911 telephone service. Per statute, \$2.9 million will be distributed, on an equal basis, to counties that have a final 911 plan in place; \$4.3 million will be distributed, on some per capita basis, to counties that have a final 911 plan in place; \$7.3 million will be distributed to provide and install equipment that implements wireless emergency service; \$837,000 will be distributed to the Michigan State Police for priority 911 projects; and \$436,000 will be distributed for training 911 personnel. Funding Source(s): Restricted 24,000,000
		Related Boilerplate Section(s): 900

Health and safety fund grants	23,500,000	Grants to counties (except Wayne) on some per capita basis. Health and Safety Fund is financed by a tax on cigarettes. One-fourth is allocated for indigent care in the Family Independence Agency budget; \$16.0 million is allocated to pay debt service on Wayne County's Emergency Loan Board bonds and on Michigan Municipal Bond Authority bonds; remaining funds are then distributed to the counties. Funding Source(s): Restricted 23,500,000
		Related Boilerplate Section(s): 900, 922
Tax increment finance authority payments	500,100	Reimbursements to Tax Increment Finance Authorities that lost property tax revenue due to the passage of Proposal A in 1994.
		Funding Source(s): GF/GP 500,100
		Related Boilerplate Section(s): None
City of Benton Harbor - enterprise zone	85,400	Reimbursement to the City of Benton Harbor for lost property tax revenue due to the passage of Proposal A in 1994. Fundare phased out over ten years. Appropriation is reduced by 10% of the original amount each year. Funding Source(s): GF/GP 85,400
		Related Boilerplate Section(s): None
GROSS APPROPRIATION	\$110,446,100	Total of all applicable line item appropriations.
Total other state restricted revenues	95,500,000	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$14,946,100	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.

SECTION 110(10): STATE LOTTERY

This appropriation unit funds the operations of the Bureau of State Lottery. The Bureau maximizes revenue for the state consistent with the public good; provides quality entertainment to the public consistent with the Bureau's statutory mandate; maintains the integrity of the Bureau; and maintains a positive image to the players, Legislature, internal staff, and media.

Full-time equated classified positions	164.0	Full-time equated (FTE) positions in the state classified service.	
Lottery operations - 164.0 FTE positions	15,325,600		
		Related Boilerplate Section(s): 900, 980, 981, 982	
Promotion and advertising	18,372,000	Developing and executing marketing, promotion, and advertising programs; funds development of strategies and projects that will stimulate interest, excitement, and participation in lottery products. Funding Source(s): Restricted 18,372,000	
		Related Boilerplate Section(s): 900, 980, 981, 982	
GROSS APPROPRIATION	\$33,697,600	Total of all applicable line item appropriations.	
Total other state restricted revenues	33,697,600	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.	
GENERAL FUND/ GENERAL PURPOSE	\$0	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.	

SECTION 110(11): CASINO GAMING

This appropriation unit provides funding for the operations of the Michigan Gaming Control Board. The Board is responsible for oversight of all casino gaming activity in the state, including Native American casinos.

GENERAL FUND/ GENERAL PURPOSE	\$0	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.	
Total other state restricted revenues	16,630,200	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.	
GROSS APPROPRIATION	\$16,630,200	Total of all applicable line item appropriations.	
positions		Michigan Gaming Control Board. Funds may be used to hire personnel and pay for associated contractual services, supplies, equipment, and materials. The Department of Treasury will reimburse the various departments for their casino oversight activities from this line. Funding Source(s): Restricted 16,130,200 Related Boilerplate Section(s): 900, 990, 994	
Casino gaming control administration - 96.0 FTE	16,130,200	Casino gaming control responsibilities conducted by the Departments of Attorney General and State Police and the	
		Related Boilerplate Section(s): 900, 990, 994	
Michigan gaming control board	500,000	Funding for the operations of the Michigan Gaming Control Board, a Type I agency in the Department of Treasury. Board is headed by five members appointed to four-year terms by the Governor with the advice and consent of the Senate. Board is responsible for promulgating rules necessary to regulate casino gaming in Detroit. Funding Source(s): Restricted 500,000	
Full-time equated classified positions	96.0	Full-time equated (FTE) positions in the state classified service.	

SECTION 110(12): REVENUE SHARING

This appropriation unit provides grant funds and revenue sharing payments to approximately 1,880 local units of government, as prescribed by the Constitution and statute, to spend as unrestricted revenue.

Constitutional state general revenue sharing grants	679,430,000	State revenue sharing program, which distributes state sales tax revenues to cities, villages, and townships on a per capita basis. Pursuant to the Constitution, funding for this program consists of 15% of the gross collections of the first 4% of the state sales tax. Funding Source(s): Restricted 679,430,000 Related Boilerplate Section(s): 900, 970
Statutory state general revenue sharing grants VETOED LEGISLATIVE OVERRIDE	844,170,000 0 844,170,000	State revenue sharing program, which distributes state sales
Grants to local governmental units VETOED LEGISLATIVE OVERRIDE	9,900,000 0 9,900,000	One-time grants, vetoed by the Governor then overridden by the Legislature, to local units of government to offset negative impacts of revenue sharing distribution in FY 2002-03. Funding Source(s): GF/GP 9,900,000 Related Boilerplate Section(s): 972
GROSS APPROPRIATION	\$1,533,500,000	Total of all applicable line item appropriations.
Total other state restricted revenues	1,523,600,000	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$9,900,000	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.

SECTION 110(13): INFORMATION TECHNOLOGY

This appropriation unit contains funds for information technology services and projects administered by the Department of Information Technology created by Executive Order 2001-3.

Information technology services and projects	23,208,300	Funding that is designated for technology costs, funded fro Treasury and administered by the Department of Informatio Technology.		
		Funding Source(s):	IDG	2,501,500
			Federal	500,000
			Local	3,000
			Restricted	13,186,800
			GF/GP	7,017,000

Related Boilerplate Section(s): 214

GROSS APPROPRIATION	\$23,208,300	Total of all applicable line item appropriations.	
Total interdepartmental grant revenues and intradepartmental transfers	2,501,500	Total of all grant revenues received from other departments and funds transferred within the Department.	
Total federal revenues	500,000	Total federal grant or matchable revenues.	
Total local revenues	3,000	Total revenues from local units of government.	
Total other state restricted revenues	13,186,800	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.	
GENERAL FUND/ GENERAL PURPOSE	\$7,017,000	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.	

SECTION 110(14): EARLY RETIREMENT AND BUDGETARY SAVINGS

This appropriation unit contains the budgetary savings and the net early retirement savings to be achieved by the Department.

Early retirement savings	(2,156,500)	Savings to be achieved from not filling all of the positions los due to the early retirement plan for state employees enacted in 2002 PA 93 of amendments to the State Employees Retirement Act.	
		Funding Source(s): GF/GP (2,156,500)	
		Related Boilerplate Section(s): 216	
Budgetary savings	(542,900)	Savings to be achieved from an imposed hiring freeze, efficiencies, and other savings identified by the Director of the Department and approved by the State Budget Director, equivalent to 1% of the total GF/GP from the original Executive recommendation. Funding Source(s): GF/GP (542,900)	
		Related Boilerplate Section(s): 216	
GROSS APPROPRIATION	(\$2,699,400)	Total of all applicable line item appropriations.	
GENERAL FUND/ GENERAL PURPOSE	(\$2,699,400)	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenues.	

BOILERPLATE SECTION INFORMATION

GENERAL SECTIONS

Boilerplate Sections 201 through 216 apply to all principal executive departments and agencies receiving appropriations in the General Government appropriations act.

Sec. 201. State Spending and State Appropriations Paid to Local Units of Government

Specifies total state spending and state appropriations to be paid to local units of government contained in the General Government appropriations act; estimates total state spending and state appropriations to be paid to local units of government contained in all appropriations acts; requires the State Budget Director to report actual state spending amounts and payments made to local units of government if they are different from the amounts specified in this section.

Sec. 202. Appropriations Subject to the Management and Budget Act

Subjects appropriations to the Management and Budget Act, 1984 PA 431.

Sec. 203. Acronym Definitions

Describes acronym definitions contained in this appropriations act.

Sec. 204. Civil Service 1% Charges

Requires the Department of Civil Service to bill departments by the end of the first fiscal quarter for the 1% charge authorized by the State Constitution; requires departments to pay the billings by the end of the second fiscal quarter.

Sec. 205. Hiring Freeze - Executive Branch Departments/Agencies

Imposes a hiring freeze on the state classified civil service; permits exceptions; requires quarterly reports on the number of exceptions granted, to include justification for the exceptions.

Sec. 207. Privatization

Requires departments to submit a complete project plan 60 days prior to beginning any effort to privatize; requires an evaluation of the privatization initiative within 30 months.

Sec. 208. Internet Availability of Required Reports

Requires departments to use the Internet to fulfill reporting requirements contained in this act; authorizes transmission of reports via e-mail.

Sec. 209. Purchase of Foreign Goods

Prohibits the purchase of foreign goods or services if competitively priced and of comparable quality American goods or services are available.

Sec. 210. Businesses in Deprived and Depressed Communities

Requires directors of departments to take all reasonable steps to ensure businesses in deprived and depressed communities compete for and perform contracts.

Sec. 211. Appropriations into the Budget Stabilization Fund

Shows the calculation used to determine the pay-in amount to the Budget Stabilization Fund, required by Section 352 of 1984 PA 431. The pay-in amount for FY 2002-03 is \$0.00.

Sec. 212. Receipt and Retention of Copies of Required Reports

Requires departments to receive and retain copies of all reports required in this act; requires that federal and state quidelines for short-term and long-term retention of records be followed.

Sec. 213. Purchase of an Ownership Interest in a Casino

Prohibits the use of appropriations to purchase an ownership interest in a casino enterprise or gambling operation.

Sec. 214. Payment for Services Provided by the Department of Information Technology

Requires departments and agencies to pay user fees to the Department of Information Technology for technology-related services and projects.

Sec. 215. Disciplinary Action Against State Employees

Prohibits departments and agencies from taking disciplinary action against employees for communicating with members of the Legislature and their staffs.

Sec. 216. Early Retirement and Budgetary Savings

Requires that early retirement savings be satisfied by not filling all of the positions lost due to the early retirement plan for state employees; requires that budgetary savings be satisfied by imposing a hiring freeze and implementing administrative efficiencies and other savings identified by department directors and approved by the State Budget Director; requires legislative approval of transfers in order to make appropriation adjustments for savings which are realized.

DEPARTMENT OF ATTORNEY GENERAL

Sec. 300. Contingency Funding

Authorizes the Department to receive amounts not to exceed \$1.5 million in federal, \$1.5 million in state restricted, \$100,000 in local, and \$100,000 in private contingency funding; requires funding to be transferred to another line item via the legislative transfer process in order to be available for expenditure.

Sec. 301. Attorney General Responsibilities

Requires the Attorney General to be the sole legal representative for state agencies and departments; requires the Attorney General to defend judges of all state courts in civil actions.

Sec. 302. Biennial Report on Operations

Authorizes the sale of the biennial report on Attorney General operations after the first 500 copies are distributed on a gratis basis; prohibits the copies to be sold for more than the actual cost of the report; requires revenue received from sales to be deposited into the General Fund.

Sec. 303. Accident Fund Cases

Requires the Attorney General to provide legal representation for State of Michigan state employee worker's disability compensation cases handled by the Accident Fund Company; authorizes the Attorney General to bill the Accident Fund Company for costs of legal representation.

Sec. 304. Third Circuit Court Food Stamp Fraud Cases

Requires the Department to reimburse the third circuit court of Wayne County up to \$400,000 for food stamp fraud cases initiated by the Department and heard by the court.

Sec. 305. Appropriation of Proceeds from Tobacco Litigation

Subjects any proceeds received by the Attorney General, as a result of a lawsuit initiated by the state or a settlement agreement entered into on behalf of the state against a manufacturer of tobacco products, to the appropriations process.

Sec. 306. Appropriation of Antitrust Enforcement Revenue

Authorizes unobligated antitrust enforcement revenue up to \$250,000 to be carried forward and made available for appropriation.

Sec. 307. Appropriation of Litigation Expense Reimbursements

Appropriates up to \$500,000 from litigation expense reimbursements to be used for payment of attorney fees assessed against the Governor or Attorney General when they are the named party in litigation against the state.

Sec. 308. Attorney General Salary

Requires the Attorney General's annual salary to be \$135,500, effective January 1, 2003, unless an amendment to the state constitution gives the State Officers Compensation Commission authority to determine the salary of the Attorney General.

DEPARTMENT OF CIVIL RIGHTS

Sec. 400. Contingency Funding

Authorizes the Department to receive an amount not to exceed \$500,000 in federal contingency funding; requires the funding to be transferred to another line item via the legislative transfer process in order to be available for expenditure.

Sec. 401. Training and Information Dissemination

Authorizes the Department to receive and expend funding in addition to that which is appropriated from local or private sources for training and information dissemination purposes; requires an annual report on the receipt and expenditure of the funding.

Sec. 402. Contracts with Local Units of Governments

Authorizes the Department to contract with local units of government to review equal employment opportunity compliance of potential contractors; authorizes the Department to charge for developing and providing the contractual services and to expend amounts received.

DEPARTMENT OF CIVIL SERVICE

Sec. 500. Contingency Funding

Authorizes the Department to receive amounts not to exceed \$2.0 million in federal, \$5.0 million in state restricted, \$100,000 in local, and \$100,000 private contingency funds; requires that the funds be transferred to another line item via the legislative transfer process in order to be available for expenditure.

Sec. 501. Civil Service 1% Charges

Provides that 1% from restricted funds for the Department be assessed on actual 1% restricted sources and programs total aggregate payroll of classified service for the preceding fiscal year.

Sec. 502. Restricted Financing Shortfalls

Requires that restricted financing shortfalls be taken from carry-forward balances of the funding sources used for payroll. Any shortfall may be satisfied with GF/GP dollars.

EXECUTIVE OFFICE

Sec. 550. Michigan Register and Administrative Code

Authorizes the executive office to receive and expend funding to cover costs associated with publication and distribution of the Michigan Register and Michigan Administrative Code.

INFORMATION TECHNOLOGY

Sec. 570. Contingency Funding

Authorizes the Department to receive an amount not to exceed \$40.0 million in additional IDG funding from other state departments and agencies; requires that the funds be transferred to another line item via the legislative transfer process in order to be available for expenditure.

Sec. 571. User Fees

Requires the Department to be funded by user fees assessed against other state department and agencies; requires user fees to be based upon services provided by the Department.

Sec. 572. e-Michigan Office

Authorizes the e-Michigan office to sell and accept paid advertising for placement on any state website under its jurisdiction; requires the e-Michigan office to review and approve the content of each advertisement; authorizes the office to refuse advertising or to require modifications based on criteria determined by the office; requires that revenue received be used for operating costs of the office and for future technology enhancements; limits the amount of revenue that can be received from the sale of paid advertising to \$250,000; authorizes the e-Michigan office to accept gifts, donations, contributions, bequests, and grants of money from public or private sources; authorizes the e-Michigan office to enter into agreements to supply services and to receive and expend funding in addition to that which is appropriated for providing such services; appropriates and allots funding received; designates funding for e-Michigan as a work project account; requires the e-Michigan office to develop a search function of all state departments and agencies which is easily accessible to visitors; requires the privacy policy adopted to include instructions on how visitors can set their browsers to be warned before each cookie is written to a visitor's computer, and instructions for visitors on how to view and remove cookies on their computers; requires a report on all of the following: the amount of gifts, donations, contributions, bequests, and grants of money received, expenditures made from amounts received, any gifts, donations, contributions, bequests, or grants of property other than funding received, total revenue received from the sale of paid advertising, and total number of advertising transactions.

Sec. 573. Technical Services, Census and Spatial Information

Authorizes the Department to supply census information, spatial information, and technical services to other state departments and agencies, local units of government, and other organizations; authorizes the Department to receive and expend funding in addition to that which is appropriated for providing information and technical services, publications, maps, and other census-related products.

Sec. 574. Access to MAIN Data

Requires that the Legislature and state departments have access to all historical and current data contained within MAIN.

Sec. 575. Transfer of Employees

Specifies that the intent of the Legislature is for the Department of Information Technology to transfer their employees from the other state departments and agencies within a reasonable time frame.

Sec. 576. Definition of Information Technology Services

Includes language which defines "information technology services" to mean services involving all aspects of managing and processing information including, but not limited to, all of the following: application development and maintenance; desktop computer support and management; mainframe computer support and management; server support and management; local area network support and management; information technology contract, project, and procurement management; information technology planning and budget management; and telecommunication services, security, infrastructure, and support.

LEGISLATURE

Sec. 600. Receipt, Expenditure, and Transfer of Additional Funding

Authorizes the legislative branch to receive, expend, and transfer funding in addition to that which is appropriated.

Sec. 601. Transfer Process for Legislative Entities

Specifies the appropriations transfer process for entities within the legislative branch.

Sec. 602. Farnum Building and Other Properties

Authorizes the Senate to charge rent and assess charges for utility costs; appropriates the amounts received for renovation, operation, and maintenance of the Farnum Building and other properties.

Sec. 603. National Association Dues

Specifies the distribution of funding appropriated for payment of national association dues.

Sec. 604. Legislative Parking Facilities

Appropriates funding to operate the legislative parking facilities in the Capitol area; requires the Legislative Council to establish rules regarding operation of legislative parking facilities; authorizes collection of a fee from state employees and the general public for use of legislative parking facilities.

Sec. 605. Michigan Manual

Designates the appropriation for the Michigan Manual as a work project account.

Sec. 606. Property Management

Designates the appropriation for Property Management as a work project account.

Sec. 607. Save the Flags Fund Account

Authorizes the Michigan Capitol Committee Publications Save the Flags Fund account to receive contributions, gifts, bequests, devises, grants, and donations; authorizes unexpended funding to be carried forward.

Sec. 608. e-Law, Legislative Council's Technology Enhancement Project

Requires the appropriation for e-Law, the Legislative Council's Technology Enhancement Project, to be used to support technology improvements for legislative functions and provide greater access to the public regarding legislative information; designates the appropriation as a work project account; estimates the total cost to be \$4.0 million with a tentative completion date of September 30, 2004.

Sec. 609. Health Insurance Benefits

Prohibits funding to be used to pay for health insurance benefits for unmarried domestic partners of legislators or legislative employees.

Sec. 610. Contingency Funding for the Auditor General

Authorizes the Office of the Auditor General to receive an amount not to exceed \$500,000 in state restricted contingency funding; requires the funding to be transferred to another line item via the legislative transfer process in order to be available for expenditure.

Sec. 611. Audits of the Judicial Branch

Requires the Auditor General to conduct audits of the Judicial branch, including the Supreme Court and its administrative units, the Court of Appeals, and Trial Courts.

Sec. 612. Contract Audits

Requires the Auditor General to take all reasonable steps to ensure that certified minority- and women-owned and operated accounting firms, and accounting firms owned and operated by persons with disabilities participate in audits; requires the Auditor General to encourage firms with which it contracts to subcontract with certified minority- and women-owned and operated accounting firms, and accounting firms owned and operated by persons with disabilities; requires the Auditor General to compile an annual report on the number of contracts entered into with certified minority- and women-owned and operated accounting firms, and accounting firms owned and operated by persons with disabilities.

Sec. 614. Audit Compliance

Instructs the Office of the Auditor General to report on audits not complied with by agencies which are audited.

Sec. 615. Salaries of the Auditor General and Unclassified Positions

Requires the Auditor General's annual salary to be \$135,500 and limits the annual salaries of the other 2.0 FTE unclassified positions to an aggregate amount of \$147,200.

Sec. 618. Legislative Requests for Audits

Requires audits, reviews, or investigations requested of the Auditor General by the Legislature to include an estimate of the additional costs involved; requires the Legislature to provide supplemental funding when costs exceed \$50,000; authorizes the Auditor General to determine whether to perform such activities in keeping with Audit Directive Number 29 which describes the policy on responding to legislative requests.

DEPARTMENT OF MANAGEMENT AND BUDGET

Sec. 700. Contingency Funding

Authorizes the Department to receive amounts not to exceed \$2,000,000 in federal, \$3,000,000 in state restricted, and \$50,000 in private contingency funding; requires the funding to be transferred to another line item via the legislative transfer process in order to be available for expenditure.

Sec. 701. Appropriation of Proceeds from Auctions of State Surplus

Appropriates proceeds, which are in excess of covering costs incurred in the conduct of transfers or auctions of state surplus, salvage, or scrap property, for the purpose of offsetting costs incurred in the acquisition and distribution of federal surplus property.

Sec. 702. Training and Orientation Workshops

Authorizes the Department to receive and expend funding in addition to that which is appropriated for conducting training and orientation workshops and seminars.

Sec. 703. Statewide Administrative and Support Services

Authorizes the Department to receive and expend funding in addition to that which is appropriated for maintenance, operation, real estate, architectural, design, engineering, mail pick-up and delivery, and purchasing services they provide to other state departments, the legislative branch, and the judicial branch.

Sec. 704. Technical Services, Census and Spatial Information

Authorizes the Department to supply census information, spatial information, and technical services to other state departments, local units of government, and other organizations; authorizes the Department to receive and expend funding in addition to that which is appropriated for providing information and technical services, publications, maps, and other census-related products.

Sec. 705. Statewide Appropriations for Employee Benefit Programs

Authorizes the Department to receive and expend funding in addition to that which is appropriated for child care information and referral services, professional development, and severance pay as may be specified in joint labor/management agreements; authorizes the Department to receive and expend funding for staff support associated with administration of professional development funds, child care information and referral services, and severance pay funds.

Sec. 706. Special Revenue Funds

Requires appropriations financed from special revenue and internal service funds, pension trust funds, and MAIN user charges not to exceed aggregate amounts appropriated in the act.

Sec. 707. Per Diem Amounts

Authorizes per diem amounts for the Judges, Public School Employees, State Police, and State Employees Retirement Boards.

Sec. 708. Implementation of Donated Annual and Administrative Leave

Authorizes the Department to receive and expend funding from other state departments in addition to that which is appropriated for purposes of implementing donated annual leave and administrative annual leave bank transfer provisions as may be specified in joint labor/management agreements; authorizes the funding to be carried forward.

Sec. 709. Funding for MAIN

Requires that MAIN be funded by charges assessed against state funds which benefit from the project.

Sec. 710. Building Occupancy and Parking Charges

Authorizes the Department to collect payment from state agencies, the legislative branch, and the judicial branch for costs associated with maintenance and operation of buildings managed by the Department; requires the Department to return excess revenues collected back to the respective agencies.

Sec. 711. Flexible Spending Accounts

Describes fund sourcing for the flexible spending account program; specifies how unspent employee contributions are to be used. (This section will be transferred to the Department of Civil Service as a result of Executive Order 2002-13 which transfers state employee benefit programs from the Department of Management and Budget to the Department of Civil Service.)

Sec. 712. Appropriation Into the Health Insurance Reserve Fund

Specifies the amount of funding to be appropriated into the Health Insurance Reserve Fund, pursuant to Section 52 of the State Employees' Retirement Act. The appropriation for FY 2002-03 is \$0.00.

Sec. 713. Computer Contracts

Requires the Department to report on any revisions exceeding \$500,000 to current contracts for computer software development, hardware acquisition, or quality assurance at least 14 days prior to finalization of the revisions.

Sec. 715. Notice of Invitations for Bids and Requests for Proposals

Requires the Department to maintain an Internet website that contains notice of all invitations for bids and requests for proposals over \$50,000; prohibits the Department from accepting invitations for bids or requests for proposals in less than 14 days after the notice is made available on the Internet, except in situations where it would be in the best interest of the state; authorizes the Department to advertise the invitations for bids and requests for proposals in any manner they determine appropriate in order to give the greatest number of individuals and businesses the opportunity to make bids or requests for proposals.

Sec. 716. Vietnam Veterans' Memorial Monument

Authorizes the Department to receive and expend funding from the Vietnam Veterans' Memorial Monument Fund for maintenance of the Vietnam Veterans' Memorial Monument and the Vietnam Memorial Park.

Sec. 717. Veterans' Memorial Park Commission

Authorizes the Michigan Veterans' Memorial Park Commission to receive and expend funding from any source for the purpose of carrying out their responsibilities.

Sec. 718. Reference to Townships on Forms

Prohibits the Department from printing, or authorizing the printing of, forms that reference a city or village unless the form also references a township in the same size print and in the same font.

Sec. 719. Gubernatorial Transition Process

Transfers up to \$1.2 million from the general fund for costs associated with the gubernatorial transition process.

DEPARTMENT OF STATE

Sec. 800. Contingency Funding

Authorizes the Department to receive an amount not to exceed \$1.0 million federal, \$7.5 million in state restricted, \$50,000 in local, and \$100,000 in private contingency funds; requires that funds be transferred to another line item via the legislative transfer process in order to be available for expenditure.

Sec. 801. Assigned Claims Fund

Requires that funding received for the Assigned Claims Fund be used only for the purpose specified in the Insurance Code of 1956.

Sec. 802. Commercial Look-Up Fees

Allows the Department to sell copies of records for various conveyances; allows the Department to use the revenue to finance necessary expenses; requires the balance of the fee revenue at the end of the fiscal year to revert to the general fund.

Sec. 803. Manufacture of License Plates

Authorizes the Secretary of State to enter into agreements with the Department of Corrections for the manufacture of vehicle registration plates 15 months before registration year.

Sec. 804. Departmental Publications

Authorizes the Department to accept gifts, donations, contributions, and grants for the purpose of underwriting costs of the departmental publication authorized by the Motor Vehicle Code; provides for deposit in the Department's publication fund; appropriates funds upon receipt and provides for carry-forward; allows private or public funding sources to receive recognition in the publication and to provide traffic safety messages in the publication; permits the Department to provide free copies of the publication and to sell and accept paid advertising; requires an annual report regarding receipts and expenditures.

Sec. 805. Motor Vehicle Code

Appropriates funds collected by the Department for publication of the Michigan Vehicle Code.

Sec. 806. Traffic Accident Records Program

Requires the Department to use available balances at the end of the fiscal year to pay the Department of State Police for services provided by the Traffic Accident Records program.

Sec. 807. Cash Shortages in Branch Offices

Authorizes the Department to use up to \$50,000 in miscellaneous revenue to cover cash shortages created by branch office operations.

Sec. 808. Commemorative and Specialty License Plate Programs

Authorizes the Department to expend only the amount appropriated for administration of commemorative and specialty license plate programs; funds not used for program administration may be used for other Michigan Transportation Fund programs.

Sec. 809. Olympic Education Training Center

Provides for distribution of funds for the Olympic Education Training Center from Olympic plate sales after deducting program costs and authorizes carry-over.

Sec. 810. Automotive Repair Facilities Training Video

Authorizes the Department to produce and sell an automotive repair facilities video; authorizes the Department to charge a fee for the video not to exceed the cost of production and distribution; and requires the fee revenue be placed in the auto repair facility account.

Sec. 811. Organ Donor Program - Public Information Campaign

Outlines development and funding of a public information campaign concerning the Michigan organ donor program.

Sec. 812. Collector and Fund-Raising License Plates

Outlines distribution of collector plate and fund-raising registration plate revenue by the Department of State to the recipient university or public/private agency overseeing a state-sponsored goal.

Sec. 813. Organ Donor Program - Informational Pamphlet

Directs funding for the production of an organ donation informational pamphlet that will be distributed with driver licenses and personal identification cards. Pamphlet shall include a return reply postage paid form addressed to the Gift of Life Donor Program organization.

Sec. 814. Qualified Voter File Reimbursements

Requires the Department to reimburse municipalities with voting populations over 5,000 in any calendar year for qualified voter file systems, subject to appropriation of those funds.

Sec. 816. Branch Closing/Consolidation

Requires the Department to consult with the House and Senate Subcommittees on General Government regarding projected closings or consolidations of branch offices.

Sec. 817. Secretary of State Salary

Sets the annual salary of the Secretary of State at \$135,500 as of January 1, 2003, unless a constitutional amendment gives the State Officers Compensation Commission that authority.

Sec. 818. Vertical Driver License and Personal Identification Card - VETOED - LEGISLATIVE OVERRIDESpecifies that the corresponding \$1.0 million in part 1 from the State Services Fee Fund be used to develop and implement a vertical driver license and personal identification card for a person under the age of 21. Language vetoed by the Governor then overridden by the Legislature.

DEPARTMENT OF TREASURY

Sec. 900. Contingency Funding

Authorizes the Department to receive amounts not to exceed \$1.0 million in federal, \$1.0 million in state restricted, \$200,000 in local, and \$50,000 in private contingency funds; requires that funds be transferred to another line item via the legislative transfer process in order to be available for expenditure.

Sec. 901. Debt Service Appropriation

Appropriates amounts needed for interest, fees, rebates, and costs associated with debt service on notes and bonds; appropriates a sufficient amount to pay interest on interfund borrowing.

Sec. 902. Tax Collection Contracts

Permits the Department to contract with private collection agencies to collect taxes and other accounts due to the state; appropriates amounts to fund collection costs and fees; requires a report on the agencies employed, amount of collections, and other pertinent information.

Sec. 903. Investment Service Fee

Permits the Department to charge an investment service fee against retirement funds; requires the Department to maintain accounting records; appropriates an amount sufficient to pay for the services considered necessary for management of the retirement funds' international investment portfolios.

Sec. 904. Sale of Tax Manuals

Requires the Department to sell copies of tax, accounting, and local government assistance manuals at a price not to exceed the cost of printing; requires proceeds from the sale of the manuals to be placed in the Local Government Assistance Manual Revolving Fund.

Sec. 905. Audit Charges

Requires the Department to charge for audits; requires a report detailing the audits performed and the audit charges; requires that the appropriation for state compliance audits be used to cover the costs of audits performed by independent CPAs or Department of Treasury auditors.

Sec. 906. Assessor Certification and Training Fund

Authorizes the Department to use the Assessor Certification and Training Fund to operate the Property Assessor Certification and Training program; assesses fees to be paid by participants, which are to cover the expenses incurred in offering the programs.

Sec. 907. Home Heating Assistance Program

Appropriates an amount sufficient to cover costs associated with administering the Home Heating Assistance program.

Sec. 908. Airport Parking Tax Act

Appropriates and directs distribution of revenue received from the Airport Parking Tax Act.

Sec. 909. Bottle Deposit Fund

Appropriates and directs distribution of revenue received from the Bottle Deposit Fund.

Sec. 910. Income Tax Refunds

Appropriates a sufficient amount to pay for income tax refunds from income tax revenue.

Sec. 911. Writ of Garnishment

Requires that a \$6.00 fee be paid at the time a writ of garnishment of periodic payments is served upon the State Treasurer; and requires that a \$6.00 fee be paid at the time any other writ of garnishment is served upon the State Treasurer; the fee is reduced to \$5.00 if the writ is filed by magnetic media.

Sec. 912. Senior Citizen Cooperative Housing Assessments

Permits the Department to contract with a private firm to appraise and appeal assessments of senior citizen cooperative housing units, and use up to 1% of program funds for this purpose.

Sec. 913. Loans to Local Units from State's Common Cash Fund

Authorizes the State Treasurer to make loans to local units of government from the state's Common Cash Fund to implement local government infrastructure projects; specifies the terms of these loans.

Sec. 914. Ehlers Internship Award Account

Permits the Department to make awards from the Ehlers Internship Award Account for the Rosenthal Prize for interns.

Sec. 915. State Campaign Fund

Appropriates funds from the general fund to the state campaign fund in an amount equal to the amounts designated for tax year 2001.

Sec. 916. Technology Investment Plan

Authorizes the Department of Treasury to develop a technology investment plan.

Sec. 917. Unclaimed Property Listings

Directs the Department of Treasury to make available customized unclaimed property listings of nonconfidential information in its possession; sets fees and directs deposits; requires a report.

Sec. 918. Write-Offs and Advances

Language appropriates write-offs and advances for departmental programs, but not for more than the current-year authorization that would otherwise lapse to the general fund. Requires a report to the budget director and both legislative fiscal agencies not later than November 30, covering activities of the preceding fiscal year.

Sec. 919. Tax Orientation Workshops and Seminars

Language appropriates funds, in addition to those appropriated in part 1, received by the department for conducting tax orientation workshops and seminars.

Sec. 920. Contracted Audit and Collection Services

Funds in part 1 may be used to contract with private auditing firms to audit for and collect unclaimed property due the state. A report is due by November 30 for activities ending September 30 of the immediately preceding fiscal year.

Sec. 921. Sleeping Bear Dunes National Lakeshore

Authorizes grants to counties in lieu of taxes for lands transferred to the federal government, to include a payment for Sleeping Bear Dunes National Lakeshore.

Sec. 922. Tobacco Products Tax Act

Appropriates all revenues collected pursuant to section 12(3)(a) of the Tobacco Products Tax Act to the Health and Safety Fund.

Sec. 940. Services to State Departments/Agencies

Permits the Department to provide receipt processing, cash handling, warrant processing, and investment services on a contractual basis to state departments and agencies; appropriates funds for services provided to support costs incurred.

Sec. 941. Data and Collection Services

Permits the Department to enter into agreements to supply data or collection services; charges a fee for these services; appropriates the fees collected; specifies uses of fees collected; and requires a report on agencies served, funds collected, and costs of collection.

Sec. 942. Accounts Receivable Collection Services

Requires the Department to provide accounts receivable collections services to other departments/agencies; authorizes the Department to deduct a fee equal to the cost of collections; requires the Department to maintain accounting records; requires the Department to report on the agencies served, funds collected, and costs of collection.

Sec. 943. Treasury Fees

Appropriates the individual components of treasury fees and requires a report.

Sec. 950. Michigan Education Trust Act

Authorizes the Department to expend revenue received under the Michigan Education Trust Act for operational expenses and for grants to the Civil Service Commission and State Employees' Retirement Fund.

Sec. 951. MEAP Test Administration

Requires the Department to provide MEAP tests to home-schooled students upon request and notify nonpublic schools that they can receive them as well. Also requires simultaneous release of public and private school test results.

Sec. 952. Michigan Education Savings Program

Outlines how funds from the tobacco settlement trust fund are to be used to fund the Michigan education savings program.

Sec. 960. Hospital Finance Authority Act

Authorizes the Department to expend revenues received under the Hospital Finance Authority Act for operational expenses and for grants to the Civil Service Commission and State Employee's Retirement Fund; requires the Department to maintain accounting records.

Sec. 961. Shared Credit Rating Act

Authorizes the Department to expend revenues received under the Shared Credit Rating Act for operational expenses and for grants to the Civil Service Commission and State Employees' Retirement Fund.

Sec. 962. Higher Educational Facilities Authority Act

Authorizes the Department to expend revenue received under the Higher Education Facilities Authority Act for operational expenses and for grants to the Civil Service Commission and State Employee's Retirement Fund; requires the Department to maintain accounting records to facilitate reimbursement of surplus fees.

Sec. 963. Michigan Public Educational Facilities Authority

Authorizes the Department to expend revenue received under the Michigan Public Educational Facilities Authority, Executive Order 2002-3, for operational expenses and for grants to the Civil Service Commission and State Employee's Retirement Fund.

Sec. 964. Michigan Broadband Development Authority

Authorizes the Department to expend revenue received under the Michigan Broadband Development Authority Act, 2002 PA 49, for operational expenses and for grants to the Civil Service Commission and State Employee's Retirement Fund.

Sec. 970. Statutory Revenue Sharing Reduction

Requires a reduction in the amount appropriated for statutory revenue sharing to townships, cities, and villages equal to the amount of additional constitutional revenue sharing payments made pursuant to Article IX, Section 10 of the Michigan Constitution.

Sec. 971. Revenue Sharing Payment Conditions

Requires county treasurers to comply with Section 151 of the School Aid Act to receive statutory revenue sharing payments; prohibits the Department of Treasury from withholding the revenue sharing payment to a county if a local unit of government has failed to provide the county treasurer with the information needed to comply with Section 151.

Sec. 972. Guidance for Grants to Local Governmental Units - VETOED - LEGISLATIVE OVERRIDE

Language, vetoed by the Governor then overridden by the Legislature, states that hold harmless grants do not apply toward reductions incurred as a result of negative census corrections resulting in a lower revenue sharing payment for a community for FY 2002-03 compared to FY 2001-02. It also states that if actual sales tax collections increase, cities, villages, and townships will be held harmless for total revenue sharing payments.

Sec. 980. Additional Appropriations for Lottery Operations

Appropriates the following from lottery revenues: payments for vendor commissions, instant tickets for resale, courier charges, the costs of providing and maintaining an on-line communications network, and incentive and bonus payments to lottery retailers.

Sec. 981. Prohibition of Marketing to People Under the Age of 18

Prohibits the state lottery from directing promotional efforts towards individuals less than 18 years of age.

Sec. 982. Prohibition of Sports Personalities in Advertising

Prohibits the Bureau of State Lottery from associating professional or amateur athletes with the lottery.

Sec. 990. Casino Gaming Wagering Tax Revenue

Directs wagering tax revenue collected by the Michigan gaming control board to the state school aid fund.

Sec. 991. Compulsive Gaming Prevention Fund

Directs revenue collected by the Michigan gaming control board from the total annual assessment of each casino licensee to the compulsive gaming prevention fund.

Sec. 992. Casino Gaming Oversight Appropriation

Describes the use of funds received from the Michigan gaming control board by the Michigan Department of Treasury.

Sec. 993. Local Revenue Sharing Boards

Allows Department of Treasury funds for local government programs to be used to assist local revenue sharing boards; directs that local revenue sharing boards will comply with the Open Meetings Act and Freedom of Information Act; states that revenue may be received and administered by the county treasurer on behalf of the local revenue sharing board; states that directors of State Police and Michigan Gaming Control Board may assist the local revenue sharing board in allocating funds to local public safety organizations; requires Department of Treasury to provide a report on the boards receipt and distribution of revenue.

Sec. 994. State Services Fee Fund Balance

Allows that if revenues collected in the State Services Fee Fund are less than amounts appropriated from the fund, available revenue shall be used first to fully fund casino gaming regulation activities as appropriated in part 1 of 2002 PA 528. Any shortfall shall be distributed proportionally among those departments and agencies receiving State Service Fee Fund appropriations.

Sec. 1101. Fund Balances and Estimated Revenues

Outlines the estimated revenue by operating funds for the current fiscal year.



Mitchell E. Bean, Director Bill Fairgrieve, Deputy Director

COMMUNITY HEALTH	Bill Fairgrieve, Deputy Director
Medicaid	
Mental Health-Substance Abuse	
Public Health-Aging	
EDUCATION AND HUMAN SERVICES	
Higher Education	Hank Prince, Senior Analyst
Career Development–Consumer and Industry Services–	
Michigan Strategic Fund	
Community Colleges-Department of Education	Caven West, Fiscal Analyst
Family Independence Agency	
Administration–Grants–Staffing	
Child and Family Services–Juvenile Justice	
School Aid Mary Ann Cleary, Senior Ar	
Transportation	William E. Hamilton, Senior Analyst
GENERAL GOVERNMENT	Al Valenzio Associate Director
Capital Outlay–Retirement–Supplementals	
Agriculture–Judiciary–Legislative Transfers	
Attorney General–Auditor General–Civil Rights–Executive Office–	Tilli Abeli, Seliloi Allaiyst
Information Technology–Legislature–Management and Budget	Robin Risko, Senior Analyst
Civil Service—History, Arts, and Libraries—Lottery—State—Treasury	
Corrections–Bill Analysis System	
Clean Michigan Initiative–Environmental Quality–Federal Funds Monitoring–	
Natural Resources–Natural Resources Trust Fund	Kirk Lindquiet Senior Analyst
Military and Veterans Affairs–State Police	
willitary and veterans Anans-State i Since	
ECONOMIC/REVENUE FORECAST-TAX ANALYSIS	Rebecca Ross, Senior Economist Jim Stansell, Economist
FISCAL OVERSIGHT, AUDIT AND LITIGATION	Myron Freeman, Senior Analyst
MANAGEMENT SUPPORT STAFF	
Office Manager	Sharon Risko, Administrative Assistant
Publications and Data	
Community Health–Corrections–Family Independence Agency–	
HFA Library	Tumai Burris. Budget Assistant
Career Development–Community Colleges–Consumer and Industry Services–	
Education-Higher Education-Michigan Strategic Fund-School Aid-	
Transportation–HFA Internet	Barbara Graves, Budget Assistant
Agriculture–Capital Outlay–Environmental Quality–General Government–	
History, Arts, and Libraries–Judiciary–Military and Veterans Affairs–Natural	Resources-
Retirement–Revenue and Tax Analysis–State Police–Supplementals–Trans	
Bill Analysis–Daily Calendar	
Facilities Coordinator	



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